



CITY OF SOUTH FULTON FISCAL YEAR

2019 PROPOSED BUDGET

Moving South Fulton Forward

CITY OF SOUTH FULTON LEGISLATIVE BODY

William Edwards — Mayor At-Large

Mark Baker, District 7 and Mayor Pro-Tem

Catherine Rowell, District 1

Carmalitha Gumbs, District 2

Helen Willis, District 3

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City Manager's Transmittal Letter

GOVERNMENT OF THE CITY OF SOUTH FULTON

Office of the City Manager

WILLIAM "BILL" EDWARDS
MAYOR



ODIE DONALD II
CITY MANAGER

July 31, 2018

The Honorable Mayor William "Bill" Edwards
and City of South Fulton Council
5440 Fulton Industrial Blvd. SW
South Fulton, Georgia 30336

Dear Honorable Mayor Edwards and City Council,

On behalf of the citizens of the City of South Fulton and the multiple departments and staff, I am honored to transmit to you the proposed City of South Fulton Fiscal Year 2019 Budget, focused on "Moving South Fulton Forward." This budget provides an in-depth look at our financial and operational future as well as highlights the commitments made to the citizens of South Fulton. I will outline critical investments of over \$70 million in key areas such as public safety, parks and recreation, planning and zoning, economic development, and public works (specifically transportation) focused on ensuring the City of South Fulton successfully completes transition and remains *South Fulton Strong*.

The budget before you reflects the ideas and priorities of South Fulton residents and delivers on our unified commitment of world class service delivery for every South Fulton resident. From again investing heavily in the administration of Parks and Recreation to allocating funding over the next five years for the continued modernization of our fleet, this budget continues to Move South Fulton Forward. This budget also maintains critical investments to build a safer, stronger South Fulton and to ensure our residents have access to transparency tools that will put them squarely in the center of our government's accountability efforts.

A Safer, Stronger South Fulton

The City is committed to ensuring that all residents feel and are safe, providing an environment where businesses can succeed and thrive. To that end, the FY2019 budget includes the following investments:

- New vehicles to expand the police and fire apparatus fleet
- Investments in public safety personnel, allowing the City to recruit and retain SFPD officers
- Investments in essential software related to crime suppression and investigations
- Investment in 311 activities to reduce the burden on 911 related to non-emergency calls

Destination South Fulton

Maintaining a strong, diverse, and resilient South Fulton requires that business and industry have the ability to operate in an environment that supports commerce. We accomplish this by nurturing small business assets, and intentionally connecting local businesses to government

service delivery. Some ways the FY2019 Budget supports South Fulton as a key destination for businesses include:

- A \$100,000 investment in a business incubator
- The alignment of business services under economic development
- A \$25,000 investment in retention focused incentives and grants for small businesses operating within the City limits
- Investing in outreach and education events targeting business and industry, allowing for business open houses and connection events

High Performing Government

As our City continues to grow, we must approve these critical investments to ensure that citizens in all seven Districts benefit from our inclusive prosperity. It is imperative that we make all of the critical investments in our Fiscal Year 2019 Budget and Financial Plan to ensure that residents in all seven districts receive world class services and municipal support. Key among these activities is the development of the City's strategic plan. This plan will codify the Mayor-Council's vision for the City and provide strategic direction allowing for the development and implementation of departmental goals and performance measures. Building a government that works for the citizens of South Fulton streamlines processes and improves efficiency. The FY2019 budget supports these efforts by:

- Allocating more than \$1 million in technology investments ensuring efficient government operations across all service areas
- Funding for 311 operations
- Allocating \$100,000 for a pay and class study to review staff and Council salaries
- Standing up an Office of Risk Management
- Investing in professional development and staff training
- Investing to expand and connect new and existing transparency initiatives such as *OpenGov*, the Mayor's Walk (and subsequent reporting tools), performance management software, and the *See.Click.Fix* reporting platform.
- Expanding the existing contracting and procurement functions to include contract monitoring and compliance expertise
- Committing \$275,000 for tax collection support, asset management, and fiscal operations support

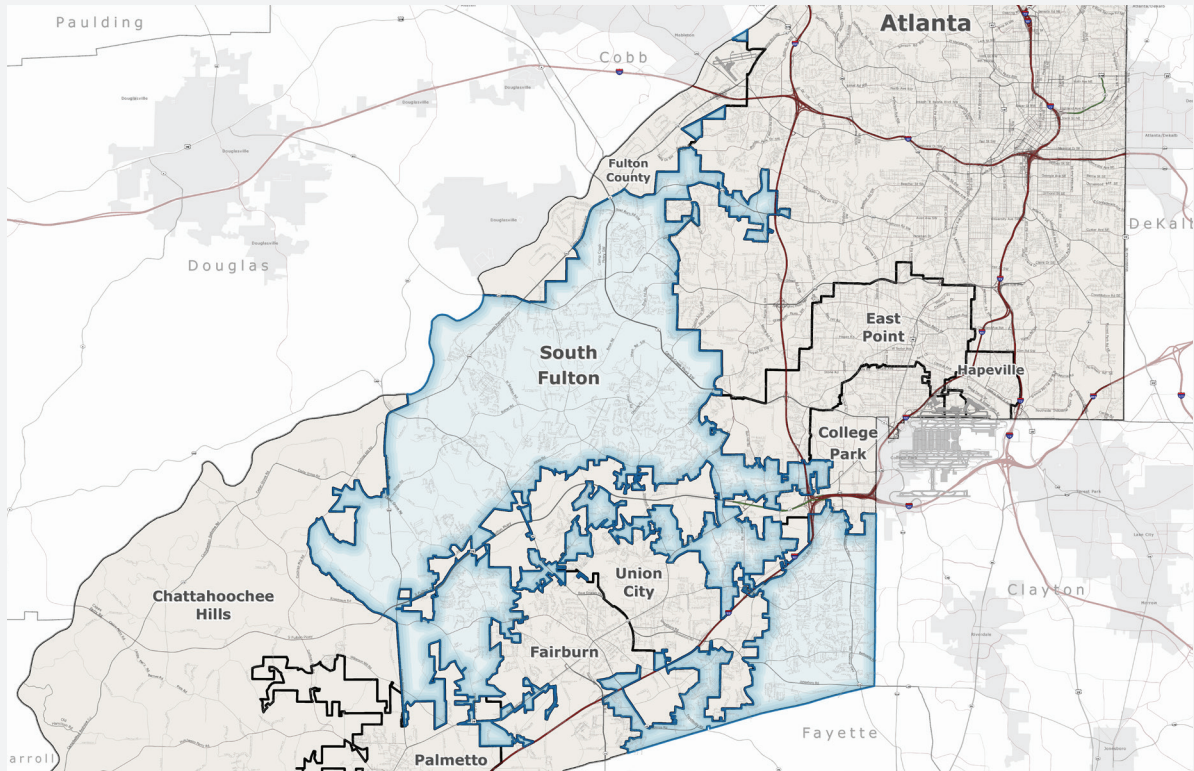
In a city with the potential of ours, we can and should make all of the critical investments necessary to ensure that residents in all seven districts receive world class service delivery in a safe environment focused on inclusive prosperity. I am honored to serve our dynamic elected officials in reaching this goal.

In Service,



Odie Donald II

Executive Summary



The City of South Fulton was incorporated in May of 2017 and is a part of the Metropolitan Atlanta area. South Fulton is the third largest City in Fulton County and the fifth largest city in the State of Georgia, serving a population of 95,158 according to the U.S. Census Bureau report's estimate for 2016. The City's daytime population remains consistent at more than 110,000 due to the concentration of major industries and business districts located within the City, including; wholesale trade, educational services, retail trade, waste management and remediation, food services and agriculture.

The City is home to the South Fulton Parkway Corridor which runs through one of the districts and is only minutes from Hartsfield-Jackson Atlanta International Airport. The Old National Highway Corridor is one of the region's most densely populated areas and serves as the largest commercial corridor within the City's limits. The Fulton Industrial District is recognized as one of the largest industrial and business areas in the metropolitan Atlanta region, and is adjacent to the City. Portions of Camp Creek's industrial and commercial businesses are also housed within the City's borders. The City also houses the Wolf Creek Amphitheater, an outdoor recreation and concert venue.

Policymaking and legislative authority of the government is vested in the Mayor and seven Councilmembers. Three council members are elected for a four-year term and four for a two-year term. Councilmembers are elected by district, while the Mayor is elected at large. Terms of office begin after the certification of the election and swearing into office.

TRANSITION OF SERVICES

The City of South Fulton is statutorily required to transition all municipal services by November of 2018. It is with great pride that I confirm our progress, as the City is well on its way to meeting this substantial milestone having transitioned several departments to date.

SUMMARY OF TRANSITIONED DEPARTMENTS

- Community Development (July 3, 2017)
 - » Planning & Zoning
 - » Permits
 - » Code Enforcement
 - » Business Licensing
- Public Safety
 - » Fire & Rescue (February 26, 2018)
 - » Police (March 26, 2018)
- Parks & Recreation (May 28, 2018)

In addition to services transitioned from the County to the City, the municipal court became fully operational in November 2017 and has since expanded services to six days per week to ensure a quick resolution to all local citations and criminal violations. Both the City's executive and judicial branches have collaborated internally and externally to offer a variety of resources in support of diversion services including:

- Service Learning Programs
- Mental health professionals and treatment
- Job skills training
- Community service opportunities

The transition of Public Works is slated to be completed within the first quarter of fiscal year 2019 as well as the provision of Sanitation services. The completion of these services will satisfy state requirements for cityhood and qualify us to continue receiving local options sales tax as part of our main funding source. Therefore, we proudly proclaim that the City of South Fulton is open for business.

One key area of consideration is the City's acquisition of Arts Centers and the associated costs of facilities and programs. The transition of both transportation and potentially arts related activities will occur in FY2019, as such placeholders based on historical data have been included in the proposed budget. The service delivery models for each service are expected to be slightly different, with the aim of also being less costly to implement.

The City of South Fulton has remained focused on keeping the promise of our elected body to provide exceptional customer service and reducing the negative perceptions related to municipal service delivery. A review of the crime statistics for the comparative period of March 2017 to May 2017 versus the same period in 2018 reveals a 40% or more decrease in criminal activities, including: burglaries (-40%), aggravated assault (-40%), motor vehicle thefts (MVT) (-46%), theft from motor vehicle (TFMV) (-42%), shoplifting (-59%), and arson (66%). This level of crime reduction is a testament to the City of South Fulton's commitment to our residents.



City of South Fulton Mayor's Community Walk - District 1

TRANSPARENCY

It is the intent of the City to operate under the veil of transparency making available our fiscal expenditures and check disbursement records via our website for analysis by implementing the following seven initiatives:

- **Implementation of the OpenGov platform:** this platform serves as a gateway for obtaining information and key documents about how the City spends tax dollars and other revenues to provide services to South Fulton's residents and businesses.
- **Relaunch of the City of South Fulton Website -** the revamped City of South Fulton website is scheduled to launch in two phases with full implementation by September 11, 2018.
- **FY19 Budget Open House:** a series of an interactive public events that involves residents in the City's administrative budget formulation process.
- **The South Fulton Monthly:** a monthly newsletter sharing up to the minute news and events impacting the City of South Fulton.
- **City Manager's report –** a monthly report providing updates on efforts of the City of South Fulton in alignment with the Mayor and Council's stated priorities as reported through the City Manager's Office.
- **Mayor's Community Walk and report:** a monthly administrative activity focused on increasing access to City services, improving community relations, and proactively addressing community issues. A preliminary report is issued 7 – 10 calendar days following the activation, with a formal report released within thirty business days.
- **Leadership on Location:** a quarterly activity focused on allowing employees to share service delivery challenges and submit recommendations to senior management for review and implementation.



Budget Open House 3



Budget Priorities & Goal Setting Meeting



BUDGET SUMMARY

Mayor and Council have set lofty yet attainable goals in response to the needs of South Fulton's residents. To accomplish these goals and deliver world class municipal services, the City must provide the appropriate level of resources and financial capacity. The transmittal of this budget to you is for \$97,760,250. The budget is balanced. Projected revenues exceed proposed appropriations with a surplus of a million dollars. However, these appropriations will not move the City completely out of the negative fund balance. It is important to note that the City began its operations with a \$12 million Tax Anticipation Note (TAN). Still, we anticipate a positive fund balance in the 2020 fiscal year, which aligns with the three-year average in which most new municipalities reach this milestone. Detailed below is a fund summary of budgeted funds for fiscal year 2019.

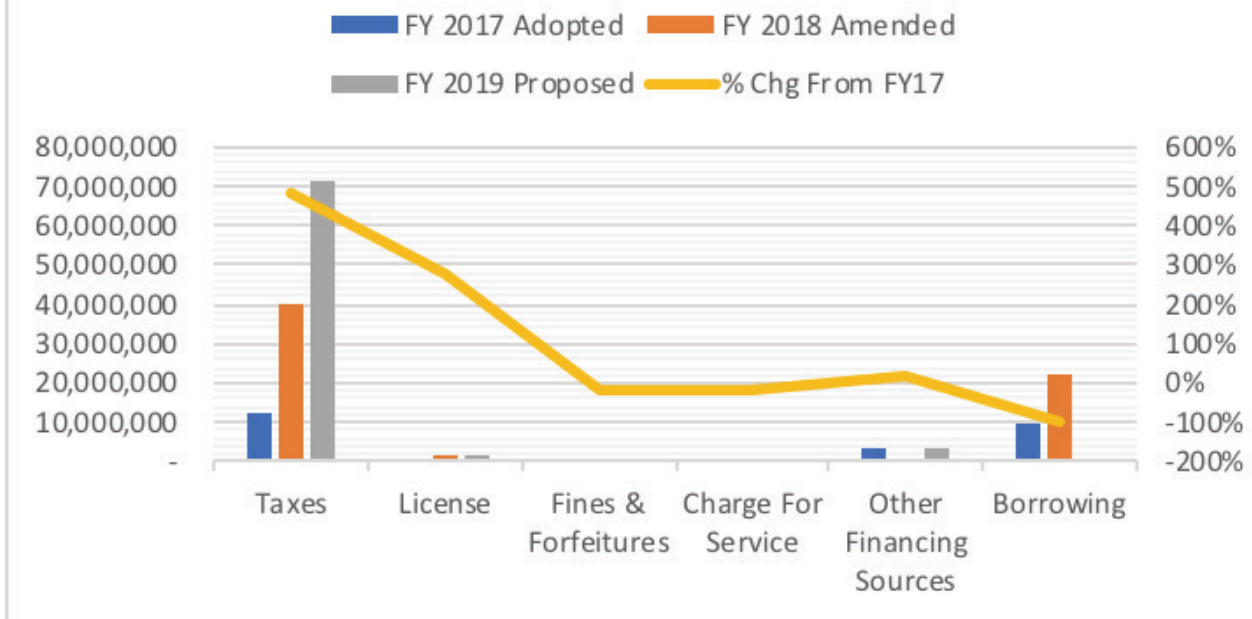
City of South Fulton

Budget for Fiscal Year 2019

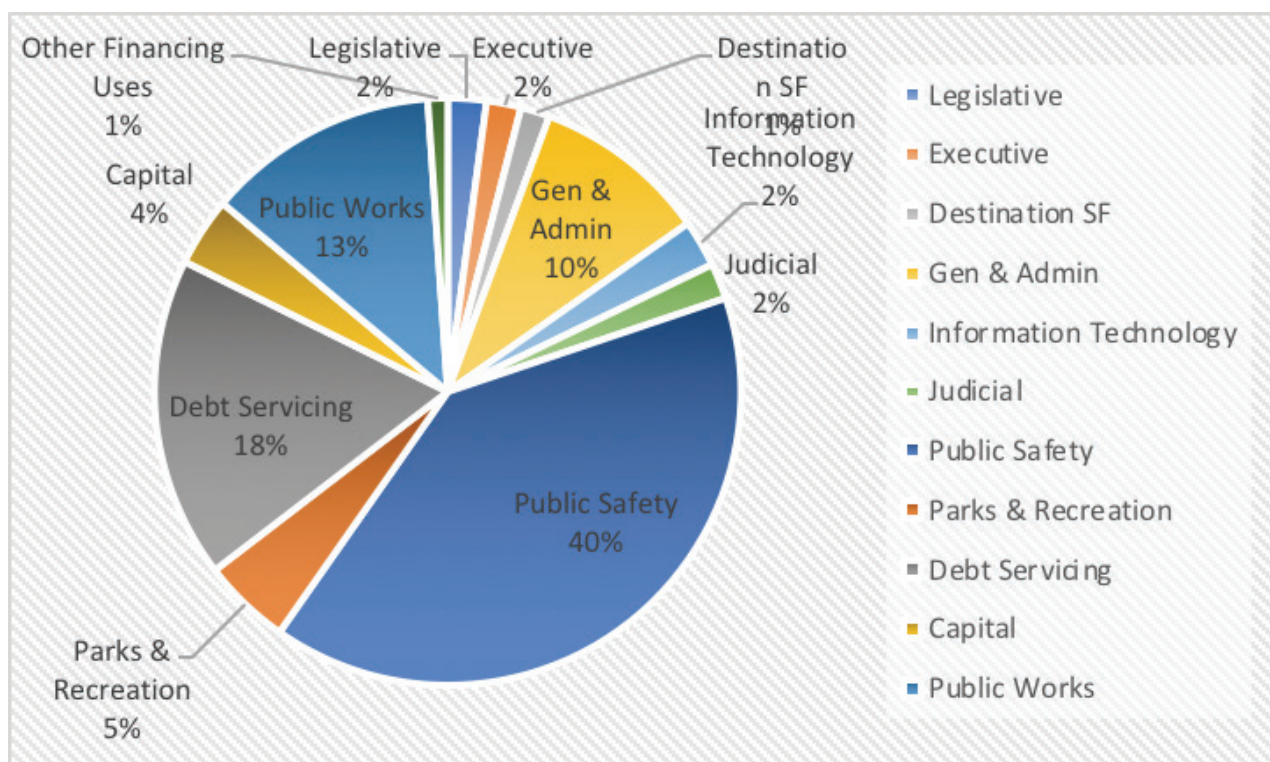
October 1, 2018 to September 30, 2019

FUND	REVENUES FUND	2018 AMENDED	2019 PROPOSED	CHANGE
100	General Fund	\$43,080,926	\$70,491,300	\$27,410,374
208	Older American Fund	\$0	\$0	\$0
215	E- 911 Fund	\$0	\$0	\$0
225	Restricted Grant Fund	\$0	\$496,620	\$496,620
275	Hotel/Motel Fund	\$0	\$180,000	\$180,000
335	TSPLOST	\$0	\$17,592,330	\$17,592,330
350	Capital Project	\$0	\$0	\$0
540	Solid Waste Fund	\$0	\$9,000,000	\$9,000,000
410	Debt Service	\$22,000,000	\$0	(\$22,000,000)
	TOTAL REVENUES	\$65,080,926	\$97,760,250	\$54,679,324
	EXPENSES			
100	General Fund	\$50,397,780	\$53,181,444	\$2,783,664
208	Older American Fund	\$0	\$10,000	\$10,000
215	E- 911 Fund	\$1,287,500	\$1,500,000	\$212,500
225	Restricted Grant Fund	\$0	\$496,620	\$496,620
275	Hotel/Motel Fund	\$0	\$0	\$0
335	TSPLOST	\$0	\$17,592,330	\$17,592,330
350	Capital Project	\$980,000	\$2,631,558	\$1,651,558
540	Solid Waste Fund	\$0	\$9,000,000	\$9,000,000
410	Debt Service	\$12,336,000	\$12,336,000	\$0
	TOTAL EXPENSES	\$65,001,280	\$96,747,952	\$31,746,672
	NET SURPLUS/DEFICIT			
		\$79,646	\$1,012,298	

Three Year Revenue



As the City continues to grow, we have seen an increase in our receipts and appropriations. From the inaugural year of 2017 when the City officially began operations, there has been a focused effort to increase the services available to residents, while constantly evaluating the connection to stated priorities with stakeholder needs.

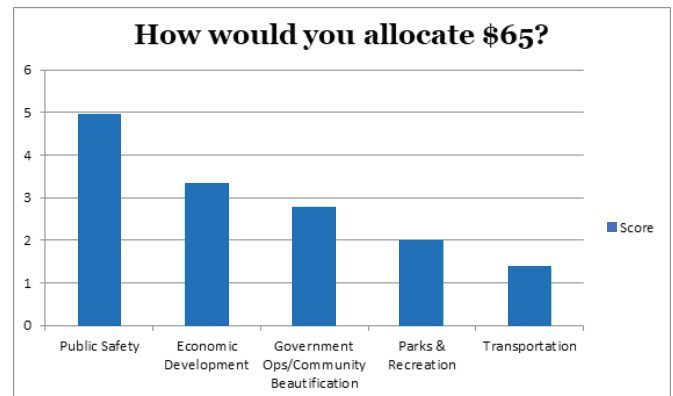
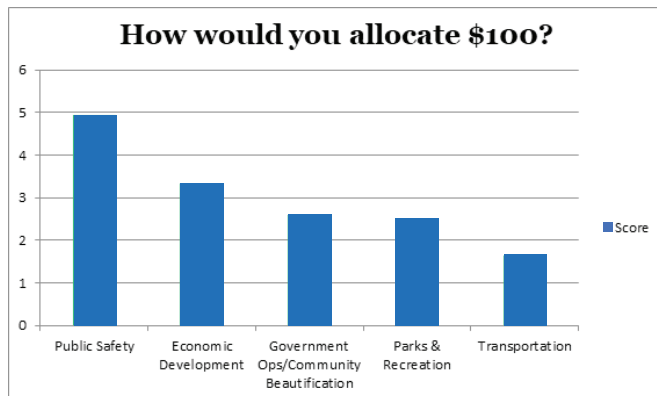


The proposed appropriations for FY2019 will not only continue the provision of world class services, but with the anticipated collection of taxes, the City will be able to retire our outstanding TAN and forgo any additional borrowing in the foreseeable future.

TRANSPARENCY IN BUDGETING

Often when formulating municipal budgets on behalf of residents and businesses who will receive these services, the very recipients are left out of the process. As part of the City's FY2019 budget formulation process, staff conducted a series of budget open house events to give our citizens and businesses an opportunity to voice their budget priorities and allocate funds to all major expenditure areas. Additionally, staff conducted an electronic survey which allowed South Fulton stakeholders to provide similar insights on budget priorities.

During the process, three events were activated in which citizens were asked to allocate funds to ten city service areas utilizing two different budgets: a budget of \$100, and then a budget of \$65. The varying budgets and caveats provided during the exercise did not sway the prioritization, nor were residents influenced to allocate funds any differently. Ninety-five percent (95%) of respondents from both the electronic survey and the open houses ranked public safety as their top-priority, even with a substantially smaller available budget. Surprisingly, economic development followed as the citizens' second priority, while government operations and community beautification tied for third priority. Parks and recreations, infrastructure, and constituent services tied for fifth, with planning and zoning and sanitation serving as the final focus area.



CONCLUSION

The City of South Fulton and its residents are resilient. Gaining the authority associated with cityhood is in no way a small or insignificant feat. While I am excited about the many opportunities ahead for the City of South Fulton in fiscal year 2019, it is imperative that we highlight the progress made in fiscal year 2018. During this period, the City fully transitioned all municipal services identified by Mayor and Council, with the exception of sanitation and transportation. These two services are currently underway, with sanitation awaiting Council approval and transportation scheduled to transition in quarter one of FY2019.

South Fulton Leaders

The City operates under the Council/Manager form of government, where the council is the legislative body that makes policy decisions for administration and fiscal operations of the city and approves legislation. The Mayor is presiding officer of the city council and responsible for the efficient and orderly administration of the City's affairs. The City Manager is the Chief Administrative Officer and is responsible to council and the citizens of South Fulton, for the administration of all city affairs. The City is empowered to levy a property tax on both real and personal property located within its boundaries and is qualified to levy all other taxes granted to municipalities within the State of Georgia.



Mayor William
"Bill" Edwards



Councilwoman
Catherine
Foster-Rowell



Councilwoman
Carmalitha Gumbs



Councilwoman
Helen Willis



Councilwoman
Naeema Gilyard



Councilwoman
Rosie Jackson



Councilman
khalid kamau



Councilman
Mark Baker



City Manager
Odie Donald II



City Clerk
Mark Massey

Strategic Goals and Priorities

Mayor and Council identified the following priorities as part of the strategic goals for the development of the City of South Fulton in July 2017¹.

COUNCIL BUDGET PRIORITIES

1. Improve parks and recreation
2. Improve public safety – police and fire
3. Economic development
4. Planning – update comprehensive plan
5. Create and implement branding and messaging

While council did not vote on FY 2018 strategic goals during the Mayor-Council work session held on July 16, 2018, there was consensus to remove Marketing (Branding) as a strategic goal. However, it was also made clear that branding the City and increasing awareness of available services and opportunities among residents is a key area of focus. Key areas of focus provided by Council for FY2019 include:

1. **PARKS AND RECREATION** – To develop a Parks and Recreation Vision and Master Plan that ensures access to world class facilities for all ages.
2. **PUBLIC SAFETY** – To attract and retain qualified persons to serve our citizens and engage residents in public education programs to keep the line of communication open between police and the citizenry to help in reducing crime and solving cases.
3. **PUBLIC WORKS** – To facilitate proper maintenance of city-owned properties, assets and infrastructure.
4. **TECHNOLOGY** – To continue the upgrade and maintenance of a state-of-the-art technology information system – linking all city buildings via fiber and bringing online the appropriate servers and systems required to operate in today’s technological environment.
5. **ECONOMIC DEVELOPMENT** – To continue developing an economic development strategy best suited for the City of South Fulton - including existing business retention and expansion as well as recruitment of new businesses, while exploring the role of a development authority, and perhaps, a downtown development authority particularly to be leveraged as a project funding mechanism, and identification of a downtown area as well as key areas for redevelopment.
6. **PLANNING** – To develop a definitive plan of action related to updating the 2035 Comprehensive Plan. This plan should be implemented by an identified consultant who will be tasked with engaging the community, reviewing the current land use and zoning activities within city limits, and recommending updates in the best interest of the city.

¹ City of South Fulton Strategic Planning Session 07/26/17

Principal Issues in the FY2019 Budget

As a fairly new entity, the City of South Fulton is faced with a myriad of challenges in reaching the vision set forth by our elected officials and citizens. Solving these challenges through resource allocation is the key component to meeting the expectations to the City's key stakeholders.

STAFF CAPACITY

The City has built the bulk of its capacity through the transition of existing employees and services from Fulton County. This has required a complex adjustment to projected personnel expenditures and preferred service delivery models to maintain and deliver adequate services. This model for establishing the City's workforce has also resulted in the need to review the composition of the current pay and class plan focusing on salary and wages, as staff positions at the County, often held salaries well-above what was budgeted or what is sustainable for the City. Additionally, some areas of staffing pose a challenge due to the metropolitan areas growing economy and a dwindling unemployment rate. The City competes with neighboring municipalities and in some cases the private sector to attract and to retain qualified and competent staff.

POLICY

The development and implementation of the appropriate policies and procedures has also proved to be a challenge. While Mayor and Council, working with staff, have developed and adopted policies on important service areas such as finance and debt, there is still more work to be done, such as; human resources policies and procedures, travel and training, and zoning. Providing a laser like focus on key policy areas will allow for the seamless implementation of key administrative activities.

CAPITAL INVESTMENT

Although the City of South Fulton is in many ways still in its infancy, an inventory of existing city infrastructures, such as roads and parks, shows a need for repairs and upgrades. The City has prioritized its projects, and, work on only the most urgent projects, as well as, identify external resources such as grant funded projects, in key areas such as; Fire, Police, Roads, and Parks.

Currently, the City operates a total of 31 facilities. Of these, 27 are owned and 4 are leased. All owned facilities currently require some form of capital investment. This poses a significant cost burden for which the City must account for. This proposed budget addresses a feasible and sustainable interim resolution spread over 5 years, focused on maintenance improvements.

MUNICIPAL OPERATIONS

Another issue facing the city is the connectivity and accessibility of municipal operations. The temporary location of city hall is outside of the city limits, as is the growing court system, which in support of efficient public safety coordination requires a centralized location. This coordination will require the City to be creative in acquiring connected facilities and providing these services within budget. While these services are currently operational, the City will publish a Request for Proposal for a newly constructed city hall that meets the needs of our budding city, without taking on the cost for financing construction. Acquiring these new facilities through long-term leases will allow the City to centralize operations within city limits and increase efficiency, without significantly increasing costs.

COORDINATING THE TAX ASSESSMENT, MILLAGE RATE, & BUDGET FORMULATION PROCESS

The timing related to the millage rate decision and the delivery of the budget has been condensed due to differences between the City and County's fiscal year. The City is on an October 1 – September 30 fiscal year, while the County operates on the calendar year. The differences between the two entities administrative timelines has resulted in timing related challenges in budget formulation. As a result, the proposed budget is based on the proposed millage rate of 11.579 mills. Council has expressed an interest in reducing the millage rate for 2019. It should be noted that any reduction will have a significant impact on the proposed budget, and the City's ability to deliver the level of services desired. For example, a reduction of .5 mills completely eliminates the surplus currently identified in the proposed budget. A reduction of 1 mill would eliminate both the proposed surplus as well as the ability to implement desired capital improvements.

TRANSITIONING PUBLIC WORKS SERVICES FROM THE COUNTY

The current model of transitioning all staff from the County to the City is one that has produced a variety of challenges to daily operations as well as the acquisition of key assets. With the transition of transportation pending, continuing with this model projects to have long-term serious negative impacts for the City. Public Works as implemented by the County is both complex and costly.

As the City prepares for the transition, the costs allocated by the County have been included in the proposed budget. It is the desire of the City to adjust the current model offered by the County to align with the vision of Mayor-Council to meet the needs of the City. It should also be noted that the proposed FY2019 budget related to sanitation assumes a revenue/expense neutral proposal of \$9 million. However, actual revenues and expenditures are expected to differ slightly, potentially resulting in a profit.

The City has successfully transitioned multiple departments and associated personnel from the County in FY2017 and FY2018. Throughout this process, it has become apparent that investment in the support infrastructure provided through the Fulton County Public Works model is a vital component missing from the City's operations. The maintenance and facility support personnel and infrastructure maintained by the County does not transition to the City as a part of transition. As a result, the transition of Public Works includes the provision of sanitation and transportation services, but not the facility maintenance and fleet management support infrastructure.

This nuance should serve as a key consideration, as not appropriately allocating resources to these activities will negatively impact service delivery. Council is encouraged to move swiftly in approving the hiring of a Public Works Director and a sanitation service provider to ensure services are delivered timely. Getting ahead of these issues with innovative forward-thinking solutions will aid in the continued progress of the City.

Moving the City Forward Through Innovations

City building, in itself, is innovative. To successfully solve the challenges facing the City, strategic resource allocation is imperative. The proposed FY2019 budget addresses the issues facing the City, while proactively preparing for the growing needs on the horizon.

IMPLEMENTING SHARED SERVICES

The City aims to leverage a shared service model to manage the accelerated growth associated with transitioning services, as well as to standardize processes and service throughout administrative activities. Shared services by definition is the provision of a service by one part of an organization or group, where that service had previously been found, in more than one part of the organization or group. Thus, the funding and resourcing of services is shared and the providing department effectively becomes an internal service provider. The key here is the idea of 'sharing' within an organization or group. This sharing needs to fundamentally include shared accountability of results by the unit from where the work is migrated to the provider.

There are two arguments for sharing services. The first of which focuses on the 'less of a common resource' argument, which argues if you have fewer managers, IT systems, buildings or vehicles and if you use less of some resource, it will reduce costs. The second argument is 'efficiency through industrialization,' which assumes that efficiencies follow from specialization and standardization – resulting in the creation of 'front' and 'back' offices. The typical method is to simplify, standardize and then centralize, using an IT 'solution' as the means to share resources.

While the transition model employed to transition services to the City has provided some challenges, it has also yielded a variety of talented staff persons across multiple service functions. Leveraging these staff talents to increase capacity is an opportunity to offset the initial excessive personal costs absorbed during transition and align both staff and costs appropriately. One area in which the FY2019 budget leverages shared services is related to facility maintenance. Through the transition of Parks and Recreation the City acquired staff resources

and equipment to support a variety of maintenance activities. Realigning these resources to Public Works' general services activities helps to offset the void created through transitioning multiple departments without the infrastructure provided by the County.

INVESTING IN PUBLIC SAFETY

Public safety is the number one priority of the City. During FY2019 the City transitioned staff and resources from the County and hired the first permanent police chief in its history. Like many other departments, the transition resulted in personnel discrepancies related to pay and class. The initial pay and class plan has three classifications for sworn officers, with no true delineation between the classifications. This has resulted in the majority of sworn officers occupying the lowest classification, and in turn the lowest class of pay.

In an effort to rectify classification issues and support the inaugural members of our public safety workforce, the proposed FY2019 budget combines the Police Officer I, II, and III classification. The City has also expanded the Sergeant classification providing an array of promotional opportunities as the department grows. These adjustments represent a clear good faith effort to "right-size" the budget and significantly increase the entry wages for police officers, making the City more competitive in universal efforts to attain quality police officers.

In addition to adjusting police classifications, the FY2019 proposed budget allocates \$250,000 in overtime, to ensure that public safety efforts are funded appropriately. The budget also proposes key citizen investments highlighted by the launch of a private security camera program funded through \$25,000 in grants housed under the Department of Community and Regulatory Affairs.

ALIGNING RESOURCES

One key area identified through FY2018 is the need to appropriately align resources and improve the overall effectiveness of service delivery. While there is a need to streamline processes and activities across almost every service area, one key identified area is in the administration of economic and community development services. The FY2019 proposed budget realigns what was the Department of Community Development and the Department of Economic Development.

The realignment across the two departments more appropriately aligns the community and regulatory functions of grants administration, code enforcement, planning and zoning under the newly created Department of Community and Regulatory Affairs (DCRA). Subsequently all business services functions are realigned with traditional economic development functions with a renewed focus on business retention and attraction through the creation of a branded economic development department under the moniker Destination South Fulton. The two departments and their functions remain intertwined, as the regulatory and business services functions are reliant on the success and coordination of the other, adding an additional layer of accountability in service delivery.

FOSTERING AN ATMOSPHERE OF ECONOMIC INCLUSION

In addition to realigning resources focused on economic development and business services, the proposed FY2019 budget also provides key investments focused on ensuring economic inclusion for business and industry. Chief among these is a \$100 thousand investment in a City-administered business incubator. Further, through the grant making process the budget provides administrators the opportunity to support small business retention activities and emergency response activities through a total allocation of \$50 thousand.

INVESTING IN WORLD CLASS SERVICE DELIVERY

One of the key pennants in the call for cityhood is improved customer service. The proposed FY2019 budget doubles down on FY2018 investments to expand and integrate customer service efforts. The creation of the Office of Program and Performance Management aligns all internal and external resources, centralizing the administration of the newly acquired 311 Platform with GIS mapping technology and records management activities. This alignment and a subsequent FY2019 investment will fully launch a 311-call center, allowing residents to report on issues and acquire information through a live staff member, the City website and TELL line, or the City's official application.

INNOVATING PUBLIC WORKS

Leveraging a shared services model has benefits across the City's service delivery model. Nowhere is there more potential than in the Public Works department. Aligning fleet, facility, and general maintenance resources under one department allows the City to meet service requirement expectations. Additionally, re-envisioning transportation services towards a model that places more responsibility on staff leaders to engage in day-to-day operations, expand transportation maintenance activities, and appropriately leverage contractors in key focus areas allows South Fulton transportation activities to further align with the Council's broader vision for transportation, community, and economic development.

BUILDING CAPACITY THROUGH CONTRACTUAL SERVICES

As the City rapidly moves toward optimum capacity, there is still a need for contractual services. Specifically, those services rendered by subject matter experts become more vital as the City grows. During FY2018 the City identified key areas of support required through contracted support including building inspections and security services. Renegotiating these agreements in FY2018 projects to have positive impacts on the proposed FY2019 budget and service delivery overall. One key area of need and investment in both FY2018 and FY2019 is in attaining the support of a specialized financial services firm specializing in asset management, policy development and implementation, and operational support and monitoring areas in which the City lacks sufficient resources.

Financial Structure & Policy

The City Council very early in its administration adopted several policies to serve as a foundation for long and short-range planning, facilitate decision making, and provide direction to the City Council and operational staff for handling the City's day to day financial business. Significant policies and corresponding charter sections can be reviewed as listed below:

SEC. 1-8002 - FISCAL YEAR AND BUDGET CALENDAR.

- (a) The fiscal year for the City shall commence on October 1 and end on September 30 of each following year.
- (b) The City Manager shall submit to the Council at least two months prior to the start of the municipal fiscal year a budget message and a budget report, accompanied by a draft of the recommended municipal appropriations ordinance, in a form and manner as may be prescribed by ordinance, which shall provide for the appropriation of the funds necessary to operate all the various departments, and to meet the current expenses of the City for the next fiscal year.

SEC. 1-8003 – MUNICIPAL BUDGET POLICY.

- (a) The City Council shall annually appropriate by ordinance, the funds necessary to operate all the various agencies and departments, and to meet the current expenses of the City for the next fiscal year. The City Council shall comply with all state laws applicable to budget hearings, public notices, public inspection of budget documents, and budget adoption.
- (b) The City Council shall not appropriate funds for any given fiscal year, which, in aggregate, exceed a sum equal to the amount of unappropriated surplus funds expected to have accrued in the City treasury at the beginning of the fiscal year, together with an amount not greater than the total municipal receipts from existing revenue sources anticipated to be collected in the fiscal year, less refunds as estimated in the budget report and amendments thereto.
- (c) All appropriated funds, except for the mandatory appropriations required by law and those required to meet contractual obligations or the continued appropriation and authorization of state or federal grants, remaining unexpended and not contractually obligated at the expiration of the municipal appropriations ordinance, shall lapse and return to the City's general fund.

- (d) All state or federal funds received by the city are hereby continually appropriated in the exact amounts

and for the purposes authorized and directed by the state or federal government making the grant.

(e) The adoption of an annual budget for the next fiscal year shall not in itself constitute specific approval for the expenditures identified therein which shall be subject to the requirements set forth in Section 6.24 of the City Charter.

(f) The appropriation for each department, office, bureau, board, commission, function or line item for which appropriation is made shall be for a specific amount of money and, except where required by state law or expressly by ordinance, no appropriation shall allocate to any object the proceeds of any tax or a part or percentage thereof.

(g) When possible, the City will finance all current expenditures with current revenues and will avoid budgetary procedures that balance current expenditures through the obligation of future resources. The city will avoid using short term financing to meet operating budget requirements.

(h) All budgets for governmental funds (general, special revenue and capital project) must be balanced. Budgets for proprietary funds (enterprises and internal service) will be prepared to establish fees and charges and to maintain managerial control.

(I) Department appropriations. In addition to the provisions set forth in this Chapter:

(1) The City budget shall be adopted at the legal level of control, which is the fund/department level, and no department may exceed its appropriated funds.

(2) Transfers of appropriations within a department shall require the approval of the City Financial Officer. Transfers of appropriations between departments for funds, an increase in personal services appropriation(s), or an increase in the level of authorized positions shall require approval of the City Council.

(3) Department directors and elected officials are directed to operate within budget limitations to prevent emergency situations.

(j) The City will maintain a budgetary accounting control system to ensure adherence to the adopted annual budget and will prepare timely financial reports comparing actual revenues and expenditures with budgeted amounts.

(k) All budgets will be adopted on a basis of accounting consistent with generally accepted accounting principles (GAAP) as applicable to governments, including all relevant Government Accounting Standards Board (GASB).

SEC. 1-8004 – BUDGET ORDINANCES.

(a) Each municipal appropriations ordinance, now in force or hereafter adopted with all amendments as are adopted from time to time, shall continue in force and effect for the next fiscal year after adoption and it shall then expire except for any mandatory appropriations required to meet contractual obligations or the continued appropriation and authorization of state or federal grants.

(b) The budget ordinance shall make appropriations in such sums as the City Council may deem sufficient if those sums are the same as those presented in the City Manager's proposed budget. The budget ordinance or resolution shall be adopted at a public meeting which shall be advertised in accordance with the procedures set forth in Chapter 81 of Title 36 of the Official Code of Georgia Annotated.

(c) The City Council may adopt supplementary appropriations as set forth in this ordinance.

(1) In addition to the appropriations made by the municipal appropriations ordinance and amendments thereto, the City Council may make additional appropriations by an affirmative vote in favor of an

ordinance making such a change. Such ordinance shall be known as supplementary appropriations ordinances, provided no supplementary appropriation shall be made unless there is an unappropriated surplus in the City treasury or the revenue necessary to pay the appropriation has been collected into the general fund of the City treasury as provided by law.

(2) In no event shall a supplementary appropriations ordinance continue in force and effect beyond the expiration of the municipal appropriations ordinance in effect when the supplementary appropriations ordinance was adopted and approved.

SEC. 1-8005. – MUNICIPAL FUND BALANCE.

(a) The city shall maintain a prudent level of financial resources to protect against financial disruptions of City and to provide services in the case of temporary revenue shortfalls, unpredicted one-time expenditures, natural disasters or emergencies and to maintain sufficient working capital and cash flow to meet current financial needs always.

(b) The city's definition of fund balance for its governmental fund types will conform to generally accepted accounting principles (GAAP) as applicable to governments, including all relevant Government Accounting Standards Board (GASB). For the purposes of this Ordinance, and in accordance with GASB 54, the following terms shall be defined as follows:

(1) Assigned — financial resources whose use is restricted by management based on the intended use of those resources per the City Council of the City;

(2) Committed — financial resources whose use is restricted by action of the City Council which will remain binding unless removed in the same matter creating the restriction;

(3) No spendable — financial resources that will never convert to cash, that will not convert to cash soon enough to affect the current period, or that must be maintained intact pursuant to legal or contractual requirements;

(4) Restricted — financial resources that are subject to externally enforceable legal restrictions such as debt covenants, federal or state grant requirements, private donors/contributors, or other governmental entities;

(5) Unassigned — any residual net resources available after consideration of designation of no spendable, restricted, committed or assigned fund balance.

(c) The City's general fund may maintain all five (5) components of fund balance.

(d) The lowest level of fund balance classification for the City's special revenue funds will be committed fund balance. Committed fund balance will be used first when paying expenses, unless the expense is for purchases which were listed as being used from restricted fund balance classification.

(e) The lowest level of fund balance classification for the City's capital project funds will be assigned fund balance for the funding of specific projects. An assigned fund balance will be spent first unless the expenditure(s) is tied to a restricted fund balance amount. Once a project is completed, any fund balance remaining will be transferred back to the fund(s) which was the original funding source.

(f) Debt service funds will only classify fund balances as non-spendable or restricted. When debt expenses are paid, the City will use restricted fund balance first. All debt services funds will maintain a fund balance at a level to retire the debt. Once all debt is retired, or the fund balance is sufficient to retire all remaining debt, any remaining fund balance will be transferred to other City funds or projects as directed by the Governing Body.

(g) The City shall maintain as an ending unassigned fund balance for its general fund of at least two and

one-half (2½) months of its prior fiscal year's actual amounts budgetary basis operating expenditures of its general fund as reflected in the City's most recent annual audit report's statement of "Budgetary Comparison Schedule - General Fund." If governmental accounting standards change which eliminate the inclusion of the "Budgetary Comparison Schedule - General Fund", a statement of similar nature should be used in its place.

(1) If the general fund's unassigned fund balance falls below the minimum targeted level as defined in this policy, the City Council shall approve and adopt a plan to restore the general fund's unassigned fund balance to its target level within a twenty-four (24) month period. If due to severe financial hardship of the City, the general fund's unassigned fund balance cannot be restored within this period, the City Council shall establish a different time.

(2) Any general fund's unassigned fund balances which exceed the minimum level established by this policy may be appropriated by the City Council for non-recurring capital projects, equipment or other operating uses.

(3) The City Council shall avoid the appropriation of general fund's unassigned fund balance for recurring operating or capital expenditures unless there is some extraordinary, non-recurring event which would require the appropriation to meet the needs of the citizenry or an emergency.

(h) The City shall classify its enterprise funds' net assets as Restricted, Unrestricted or Invested in Capital Assets. The City's Unrestricted Net Assets of all its enterprise funds should be sufficient to cover operating expenses and infrastructure replacements. Unrestricted Net Assets will be spent first unless the expense was for a restricted asset.

SEC. 1-8006. - ACCOUNTING AND AUDITING POLICY.

(a) All funds of the City will be audited in compliance with O.C.G.A. §§ 36-81-7, and 36-81-20, and Generally Accepted Audit Standards as issued by Auditing Standards Board of the American Institute of Certified Public Accountants and Government Auditing Standards as issued by the Comptroller General of the United States of America.

(b) The City's annual financial report will be prepared in accordance with generally accepted accounting principles (GAAP) as issued by the Financial Accounting Standards Board of the American Institute of Certified Public Accountants and with generally accepted governmental accounting principles as issued by the Governmental Accounting Standards Board.

(c) The City will maintain accurate records of all its assets to insure a high degree of stewardship for public property.

(d) The City shall maintain an ongoing system of financial reporting to meet the needs of the mayor and council, department directors, and the public. The reporting system will provide for budgetary control, for monitoring of the cost of providing services, and for comparative analysis.

SEC. 1-8007. - DEBT POLICY.

(a) As mandated by Article 9, Section 5, Paragraph 1 of the Constitution of the State of Georgia, the City's direct general obligation indebtedness not exceed ten percent (10%) of assessed value of all taxable property within the City's limits.

(b) The City shall confine long term indebtedness to capital improvements projects.

(c) The City will strive to not use short term debt for funding current operations.

(d) The City will use approved general obligation debt to fund general purpose public improvements which cannot be financed from current revenues, available general fund balances, or other current sources of capital financing.

(e) Long term financing of the city's enterprise funds will be used only when revenues of the debt issuing fund is sufficient to satisfy operating expenses and debt service requirements.

SEC. 1-8008. - INVESTMENT POLICY AND CASH MANAGEMENT.

(a) The City will maintain a conservative program of investing all funds under the direction of the Mayor and the City Treasurer.

(b) The City investment program shall comply with all state and federal laws, rules and regulations for investing public funds and with safekeeping/security requirements.

(c) The City's investment program shall be operating based on these principles; provided, however, this section shall create no cause of action in any person:

(1) Safety — Principal is protected from loss with secure investment practices and collateralization.

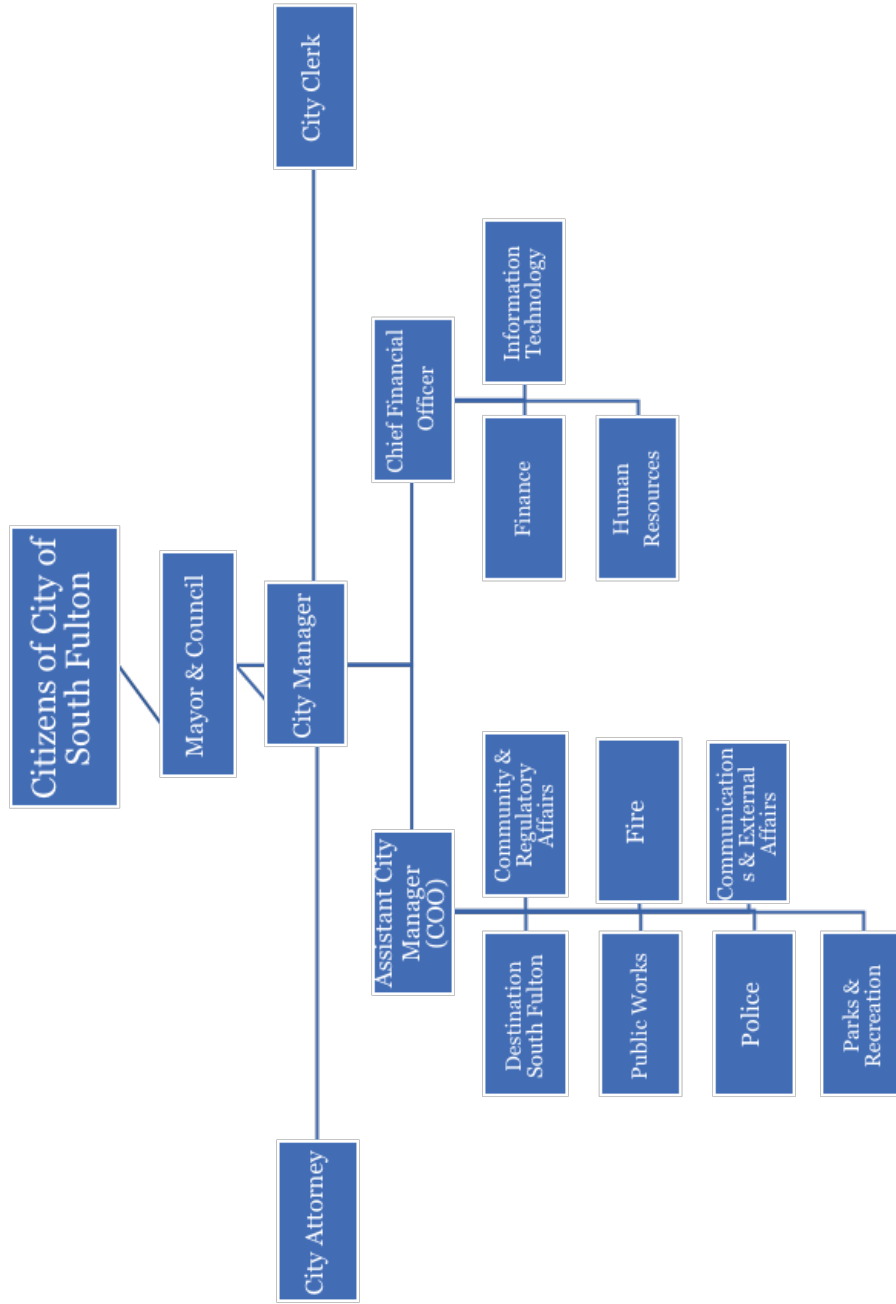
(2) Liquidity — Investments are readily convertible to cash when needed without incurring principal losses.

(3) Return of investment — Earning yields are maximized without diminishing the above principal.

(d) The City shall ensure that all public funds are collateralized in accordance with state and federal law, thereby guaranteeing the safety of public deposits. The City will establish administrative procedures to maintain such pledged collateral and will utilize pooled collateral systems provided by the state and local depositories when possible.

(e) The City will periodically reevaluate its banking services and will initiate competitive negotiation and bidding processes, if deemed necessary. The process may include the development of an RFP requesting quotations for banking services, services fees and earning rates available. Selection of a bank for banking services will be based on receiving the most efficient and cost-effective proposals.

Organization Structure



Budget Process

Following the inaugural election, the city convened for a strategic session and agreed on priorities to address within its first term. The identified priorities guided the budget development and formulation process. O.C.G.A. 36-81-3 requires the adoption of a balanced budget. With this in mind, the FY2019 budget process for the City of South Fulton engaged all stakeholders to meet this requirement.

The below schedule highlights the areas of the City's FY19 budgeting process, with the functions and the responsible party/parties for each section.

(1) BUDGET DEVELOPMENT

1. Strategic Planning Session – Strategic Goals & Priorities (Legislative & Executive)
2. Citizens Engagement – Public Comments, Town Halls, Surveys - (Residents)
3. Budget Kickoff – Review process and calendar – (Finance/Department Directors)
4. Revenue Forecast (Finance)
5. City Manager Open House on Proposed Budget (Citizens, City Manager, Directors)
6. Request for Expenditure (Department Directors)

(2) BUDGET REVIEW

1. Review of expenditure request and justification - Budget Manager
2. Analysis and adjustments to ensure a balanced budget – Budget Manager, CFO, Directors
3. Review and recommendation of department proposals – City Manager
4. Submission to Mayor and Council – City Manager
5. Legislative Review and Input – Mayor and Council

(3) BUDGET ADOPTION

1. Public Hearings and Reading of the Budget
2. Adoption of the Budget – Mayor and Council

(4) BUDGET MONITORING & AMENDMENTS

1. Approval of purchase orders – Department Directors
2. Review of Monthly expenditure reports – Controller / Directors / City Council
3. Budget transfers – CFO
4. Budget Amendments - unfunded expenditures or shortfalls – City Council

City of South Fulton Fiscal 2019 Budget Calendar

ACTIVITY	TIME FRAME	LEAD/RESPONSIBILITY
Budget Kick-Off Meeting	April 25, 2018	Budget Manager/Finance
5 Year Capital Budget Forms Released	April 25, 2018	Budget Manager
5 Year Capital Budget Forms Due	May 18, 2018	Departments/Finance
Preparation of 5 Year Capital Budget	May 18 - May 30, 2018	Budget Manager/Finance/Grants
Submission of 5 Year CIP to CMO for Review	May 30, 2018	City Manager
Revenue Forecast	May 30, 2018	Finance Team/Budget Manager
OPERATING BUDGET		
Generate and distribute FY2019 Department Budget Worksheets to Departments (Including Revenue Projection Worksheets)	June 4, 2018	Budget/Finance
Generate Personnel Roster with Benefits	June 4, 2018	Human Resources
Department Heads review of personnel with HR (current & new hires)	June 5 – 8, 2018	CMO / HR / Departments & Finance
Operating Budget Preparation	June 11 – 15, 2018	Departments
Budget Overview to Council	June 26, 2018	Budget manager
BUDGET OPEN HOUSE	June 29 - July 17, 2018	City Manager
COMPLETION OF OPERATING BUDGET	JULY 5, 2018	FINANCE, BUDGET MANAGER
DRAFT PROPOSED BUDGET TO CITY MANAGER	JULY 6, 2018	BUDGET MANAGER
DEPARTMENTS BUDGET REVIEW	JULY 6, 2018	CITY MANAGER, DIRECTORS, FINANCE, BUDGET MANAGER
CITY MANAGER's DEPARTMENTAL BUDGET Reviews	July 6 – 13, 2018	City Manager, Departments, Finance, HR
TRANSMITTAL OF PROPOSED FY2019 OPERATING & CAPITAL BUDGETS TO MAYOR AND COUNCIL	July 31, 2018	City Manager
First Reading of Proposed Millage rate	July 31, 2018	Treasurer
Second Reading of Millage rate	August 7, 2018	Treasurer

City of South Fulton Fiscal 2019 Budget Calendar

THIRD READING AND ADOPTION OF MILLAGE RATE	AUGUST 7, 2018	TREASURER, MAYOR & COUNCIL
Presentation of FY2019 to Mayor and Council	August 14, 2018	City Manager
FIRST READING OF BUDGET & PUBLIC HEARING	AUGUST 14, 2018	CITY MANAGER/CITY COUNCIL/RESIDENTS
Budget Ad in Daily Report	August 22, 2018	CITY CLERK, FINANCE
SECOND READING OF BUDGET & PUBLIC HEARING	SEPTEMBER 11, 2018	CITY COUNCIL
FINAL ADOPTION OF FY2019 BUDGET	SEPTEMBER 11, 2018	CITY COUNCIL
UPLOAD FY19 BUDGET TO WEBSITE	SEPTEMBER 2018	BUDGET MANAGER / IT

Financial Summaries

City of South Fulton Three Year Financial Summary

City of South Fulton Three Year Financial Summary

General Fund

	FY 2017	FY 2018	FY 2019
REVENUES	Actual	Amended	Proposed
Taxes	10,198,183	40,276,546	64,317,936
License	716,326	1,195,000	1,600,000
Fines & Forfeitures	33,130	200,000	200,000
Charge for Service	641,273	730,000	750,000
Other Financing Sources	73	679,080	3,696,500
Total Revenues	11,588,985	43,080,626	70,564,436
Borrowings	10,000,000	22,000,000	-
Total	21,588,985	65,080,626	70,564,436

	FY 2017	FY 2018	FY 2019
EXPENDITURES	Actual	Amended	Proposed
Legislative	517,411	1,058,002	1,482,288
Executive	213,807	527,295	1,323,420
Destination South Fulton (ED)	-	199,084	4,329,422
Gen & Admin	1,109,181	4,200,691	3,507,814
Information Technology	120,749	966,565	1,806,581
Judicial	10,278	879,755	1,366,502
Public Safety	12,113,136	29,201,670	27,786,703
Parks & Recreation	1,813,405	4,895,326	3,395,232
Public Works	1,798,802	8,469,092	8,933,682
Other Financing Uses	411,858	14,603,500	15,727,358
Total Expenditures	18,108,627	65,000,980	69,659,002
Fund Balance	(6,519,642)	79,646	905,434
Beginning Fund Balance	0.00	(6,519,642)	(6,439,996)
Ending Fund Balance	(6,519,642.0)	(6,439,996)	(5,534,562)

City of South Fulton
Three Year Financial Summary
E-911

	FY 2017	FY 2018	FY 2019
REVENUES	Actual	Amended	Proposed
Transfer from General Fund			1,500,000
Total	-	-	-
	FY 2017	FY 2018	FY 2019
EXPENDITURES	Actual	Amended	Proposed
E-911 Service			1,300,000
Radio Charges			200,000
Total Expenditures	-	-	1,500,000
Fund Balance	0	-	-
Beginning Fund Balance	0.00	0.00	0.00
Ending Fund Balance	0.00	0.00	0.00

City of South Fulton
Three Year Financial Summary
Restricted Grant Funds

	FY 2017	FY 2018	FY 2019
REVENUES	Actual	Amended	Proposed
SAFER Grant (Fire)			496,620
Total Revenues	-	-	496,620
Total	-	-	496,620
	FY 2017	FY 2018	FY 2019
EXPENDITURES	Actual	Amended	Proposed
Regular Wages (15 FF1)			496,620
Total Expenditures	-	-	496,620
Fund Balance	0	-	-
Beginning Fund Balance	0.00	0.00	0.0
Ending Fund Balance	0.00	0.00	0.0

City of South Fulton
Three Year Financial Summary
Hotel/Motel Fund

	FY 2017	FY 2018	FY 2019
REVENUES	Actual	Amended	Proposed
Hotel/Motel Taxes	-	60,000	180,000
Total Revenues	-	60,000	180,000
			-
Total	-	60,000	180,000
	FY 2017	FY 2018	FY 2019
EXPENDITURES	Actual	Amended	Proposed
Tourism Development			
Other Financing Uses			
Total Expenditures	-	-	-
Fund Balance	0	60,000	180,000
Beginning Fund Balance	0.00	0.00	60,000.00
Ending Fund Balance	0.00	60,000.00	240,000.00

City of South Fulton**Three Year Financial Summary****Capital**

	FY 2017	FY 2018	FY 2019
REVENUES	Actual	Amended	Proposed
Transfer from General Fund		980,000	2,631,358
Total	-	980,000	2,631,358

	FY 2017	FY 2018	FY 2019
EXPENDITURES	Actual	Amended	Proposed
Fire			447,527
Police			545,506
Municipal Court			54,960
Community Development Service			52,990
Parks & Recreation			572,130
General Government Administration			304,945
Information Technology			22,500
Transportation		980,000	630,800
Total Expenditures		980,000	2,631,358
Fund Balance	0 -		-
Beginning Fund Balance	0.00	0.00	0.00
Ending Fund Balance	0.00	0.00	0.00

City of South Fulton

Three Year Financial Summary

TSPLOST

	FY 2017	FY 2018	FY 2019
REVENUES	Actual	Amended	Proposed
Transportation Local Option Sales Tax			17,592,331
Total	-	-	-
	FY 2017	FY 2018	FY 2019
EXPENDITURES	Actual	Amended	Proposed
Bridges			1,500,000
Maintenance			5,464,771
Improvements			10,527,560
Project Management			100,000
Total Expenditures	-	-	17,592,331
Fund Balance	0	-	-
Beginning Fund Balance	0.00	0.00	0.00
Ending Fund Balance	0.00	0.00	0.00

City of South Fulton

Three Year Financial Summary

Sanitation

	FY 2017	FY 2018	FY 2019
REVENUES	Actual	Amended	Proposed
Fees for Service			9,000,000
Total	-	-	9,000,000
	FY 2017	FY 2018	FY 2019
EXPENDITURES	Actual	Amended	Proposed
Contracted Service			9,000,000
Total Expenditures	-	-	9,000,000
Fund Balance	0	-	-
Beginning Fund Balance	0.00	0.00	0.00
Ending Fund Balance	0.00	0.00	0.00

City of South Fulton
Three Year Financial Summary
Debt Service

	FY 2017	FY 2018	FY 2019
REVENUES	Actual	Amended	Proposed
Loan Proceeds	10,000,000	12,336,000	
Total	10,000,000	12,336,000	-

	FY 2017	FY 2018	FY 2019
EXPENDITURES	Actual	Amended	Proposed
Interest Expense	20,000	316,000	
Principal			12,000,000
Total Expenditures	20,000	316,000	12,000,000
Fund Balance	9,980,000	12,020,000	(12,000,000)
Beginning Fund Balance	0.00	9,980,000.00	22,000,000.00
Ending Fund Balance	9,980,000.00	22,000,000.00	10,000,000.00

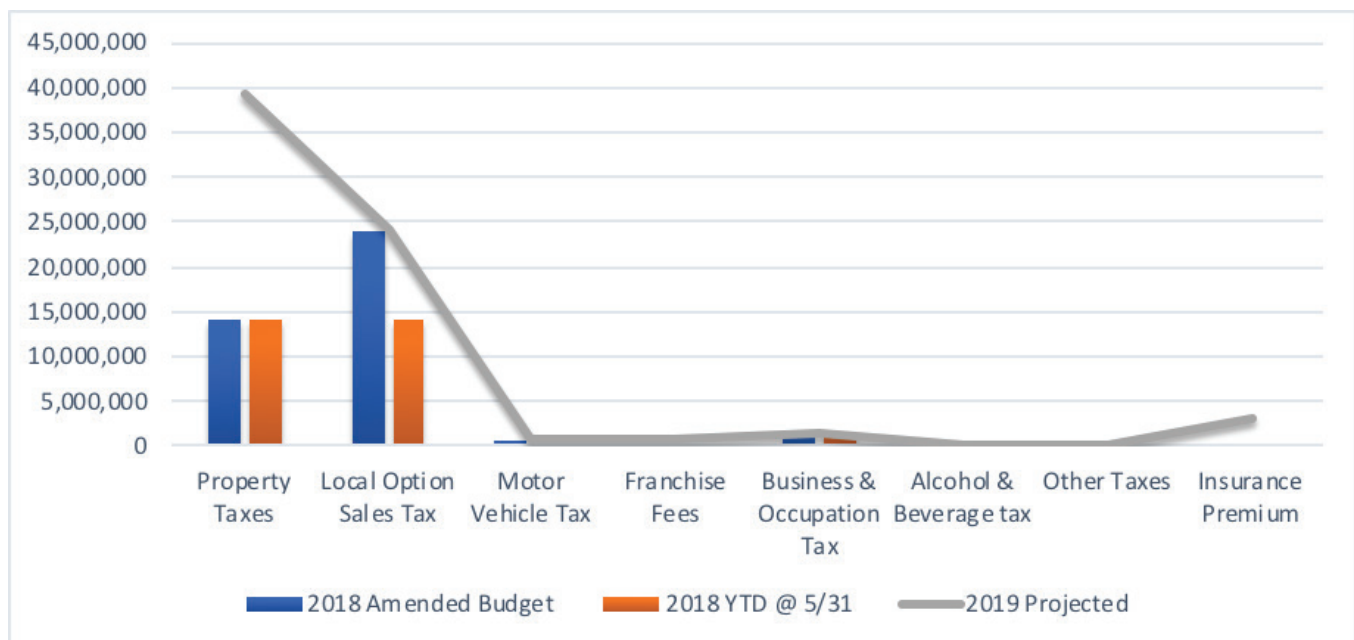
Primary Sources of Revenue

Currently the City of South Fulton is reliant on taxes to fund operations. Ad valorem, sales and use and franchise fee taxes are the primary sources of the City's income. The revenue projections for the fiscal year 2019 is ninety percent based on tax revenues. The increased projections from prior year actual is mainly due to the assumptions made in the revenue forecasting. The largest increase came from ad valorem tax projections based on a projected increase in property values ², retention of all assessed revenues from ad valorem taxes; anticipated receipt of the Business Insurance tax ³; and the hiring of a consulting firm to aid in identification, billing, and collection of business taxes.

REVENUES	\$ AMOUNT	% OF INCOME
Taxes	64,317,936	91%
License	1,600,000	2%
Fines & Forfeitures	200,000	0.2%
Charge for Service	750,000	1%
Other Financing Sources	3,696,500	5%
TOTAL REVENUES	70,564,4369	100%

TAXES

The City of South Fulton will fund its day to day operations and capital improvements for the fiscal year 2019 from taxation, license and permits, fines and forfeitures, and charges for service. Taxes contribute the most revenues and is derived from Property (Ad Valorem), sales taxes, business and insurance premiums, alcoholic beverage taxes, and franchise fees. The below graph shows the various taxes and the projected revenues for the upcoming year.



² Atlanta Journal Constitution (Five things to know about Fulton County Taxes 5/20/18)

³ Timing issue with when the tax is paid made the City ineligible for receipt in FY 2018.

OTHER TAXES

Other taxes include mobile homes tax, intangible tax, and real estate transfer tax. These are all expected to change at an immaterial rate.

FINES & FORFEITURES

Municipal Court Revenue

Municipal Court Revenue is generated from fines and forfeitures in the South Fulton Municipal Court. State law and local ordinances govern these bond/fine schedules.

LICENSES & PERMITS

This section contains business licenses, non-business licenses and permits, regulatory fees, penalties and interest.

Proposed Expenditures

For the fiscal year 2019, the City proposes a total of \$72.8 million of general fund expenditures to include repayment of a long-term tax anticipation note for \$12,000,000. This is a 118% increase over our fiscal year 2018 budget. The increases cover many factors, including; fully staffing of all transitioned departments and those expected to arrive in 2019, anticipated increases in general liability and workers compensation insurance, and fulfilling office leases for public safety outlets. The proposed budget also provides for investment in limited capital projects and providing for funding towards economic development highlighted by impactful investments in small business through incubation.

	2018	2018 EST CURRENT	2019	2019
DEPARTMENTS	AMENDED	YEAR ACTUAL 5/30	REQUEST	ADOPTED
MAYOR				
Personnel	\$135,297	\$79,061	\$143,850	
Operations	\$13,263	\$6,070	\$32,329	
Subtotal	\$148,560	\$85,131	\$176,179	
CITY CLERK				
Personnel	\$609,875	\$282,077	\$390,785	
Operations	\$88,111	\$52,939	\$306,244	
Subtotal	\$697,986	\$335,016	\$697,029	
DISTRICT 1				
Personnel	\$25,377	\$18,177	\$75,793	
Operations	\$8,111	\$8,925	\$12,300	
Subtotal	\$33,488	\$27,103	\$88,093	
DISTRICT 2				
Personnel	\$25,377	\$10,173	\$74,633	
Operations	\$8,111	\$9,980	\$12,300	
Subtotal	\$33,488	\$20,154	\$86,933	
DISTRICT 3				
Personnel	\$25,378	\$9,769	\$74,695	
Operations	\$8,111	\$8,550	\$12,300	
Subtotal	\$33,489	\$18,319	\$86,995	
DISTRICT 4				
Personnel	\$25,378	\$10,452	\$74,515	
Operations	\$8,111	\$4,154	\$12,300	
Subtotal	\$33,489	\$14,606	\$86,815	
DISTRICT 5				
Personnel	\$25,378	\$15,709	\$75,147	
Operations	\$8,111	\$10,086	\$12,300	
Subtotal	\$33,489	\$25,795	\$87,447	

DISTRICT 6

Personnel	\$25,378	\$10,211	\$73,232
Operations	\$8,111	\$9,427	\$12,300
Subtotal	\$33,489	\$19,638	\$85,532

DISTRICT 7

Personnel	\$25,378	\$11,616	\$74,965
Operations	\$8,111	\$10,673	\$12,300
Subtotal	\$33,489	\$22,289	\$87,265

CITY MANAGER

Personnel	\$506,645	\$175,065	\$927,420
Operations	\$97,087	\$56,964	\$396,000
Subtotal	\$603,732	\$232,029	\$1,323,420

FINANCE

Personnel	\$856,260	\$315,483	\$1,118,930
Operations	\$131,746	\$115,508	\$432,800
Subtotal	\$988,006	\$430,991	\$1,551,730

**CONTRACTS &
PROCUREMENT**

Personnel	\$250,000	\$66,001	\$328,773
Operations	\$0	\$0	\$139,000
Subtotal	\$250,000	\$66,001	\$467,773

COMMUNICATION

Personnel	\$250,000	\$36,237	\$267,038
Operations	\$109,500	\$9,854	\$200,900
Subtotal	\$359,500	\$46,091	\$467,938

HUMAN RESOURCES

Personnel	\$264,431	\$176,222	\$543,532
Operations	\$111,925	\$106,103	\$207,500
Subtotal	\$376,356	\$282,325	\$751,032

**INFORMATION
TECHNOLOGY**

Personnel	\$199,958	\$67,340	\$317,399
Operations	\$766,607	\$871,514	\$1,489,182
Subtotal	\$966,565	\$938,854	\$1,806,581

**DESTINATION SOUTH
FULTON**

Personnel	\$1,286,403	\$667,568	\$2,393,322
Operations	\$270,000	\$10,350	\$1,936,100
Subtotal	\$1,556,403	\$677,918	\$4,329,422

RISK MGMT.

Personnel	\$515,211	\$0	\$234,441
Operations	\$0	\$0	\$34,900
Subtotal	\$515,211	\$0	\$269,341

**ECONOMIC
DEVELOPMENT**

Personnel	\$117,584	\$0	\$0
Operations	\$81,500	\$0	\$0
Subtotal	\$199,084	\$0	\$0

FIRE

Personnel	\$5,343,867	\$2,510,996	\$12,026,058
Operations	\$9,041,396	\$8,086,102	\$706,439
Subtotal	\$14,385,263	\$10,597,098	\$12,732,497

GENERAL SERVICES

Personnel	\$0	-\$13,309	\$1,391,883
Operations	\$1,209,832	\$262,035	\$2,770,696
Subtotal	\$1,209,832	\$248,726	\$4,162,579

POLICE

Personnel	\$15,103,833	\$1,177,828	\$11,874,701
Operations	\$1,578,053	\$435,042	\$1,679,505
Subtotal	\$16,681,886	\$1,612,870	\$13,554,206

**PARKS &
RECREATION**

Personnel	\$2,782,738	\$0	\$2,352,477
Operations	\$1,972,588	\$3,530,673	\$1,042,755
Subtotal	\$4,755,326	\$3,530,673	\$3,395,232

PUBLIC WORKS

Personnel	\$0	\$0	\$3,681,103
Operations	\$6,852,182	\$4,316,711	\$1,090,000
Subtotal	\$6,852,182	\$4,316,711	\$4,771,103

MUNICIPAL COURT

Personnel	\$343,494	\$147,671	\$862,602
Operations	\$536,261	\$193,526	\$503,900
Subtotal	\$879,755	\$341,197	\$1,366,502

LEGAL

\$500,000 \$417,024 \$650,000

**NON-DEPT &
TRANSFERS**

Animal Control	\$593,076	\$442,746	\$0
Storm Water Control	\$300,000		\$0
Transfer to E-911	\$1,287,500	\$292,703	\$1,500,000
Transfer Older Americans			\$10,000
Contingency	\$12,937		\$100,000
Capital	\$980,000		\$2,631,358
PERSONNEL	\$28,228,028	\$5,774,348	\$39,377,294
OPERATIONS	\$26,577,405	\$19,267,659	\$17,945,708
TOTAL GEN FUND EXPENDITURES	\$54,805,433	\$25,042,007	\$57,323,002
DEBT SERVICING			\$12,336,000
TOTAL PROPOSED EXPENDITURE			\$69,659,002

Capital & Debt

Capital Planning Process

DEFINITION OF CAPITAL ASSETS & PROJECTS

The City of South Fulton will maintain capital assets to include property, plant, equipment and infrastructure. These assets will have an individual cost of \$5,000 or more for an individual item. The asset will have a useful life beyond one fiscal period. Assets will be recorded at cost or fair market value if received by donation.

Capital Projects will be outlays of high monetary value over \$5,000, life expectancy greater than 1 year and within the approved Capital budget. Whenever possible the City will strive to get community involvement in the development of capital projects. These projects will also have the following characteristics:

- Non-recurring in nature
- Last a long time.
- Sometimes revenue generating.

All Capital Expenditures must be approved as part of each departmental budget in the Capital Improvement Fund. Before committing to a Capital Improvement Project, the City Manager or his/her designee must verify fund availability, which must be signed off by the Chief Financial Officer.

Citywide capital improvements are assessed and prioritized based on the City's objectives and goals, the City's comprehensive work plan, and the City's pending strategic plan.

Proposed Capital Outlay

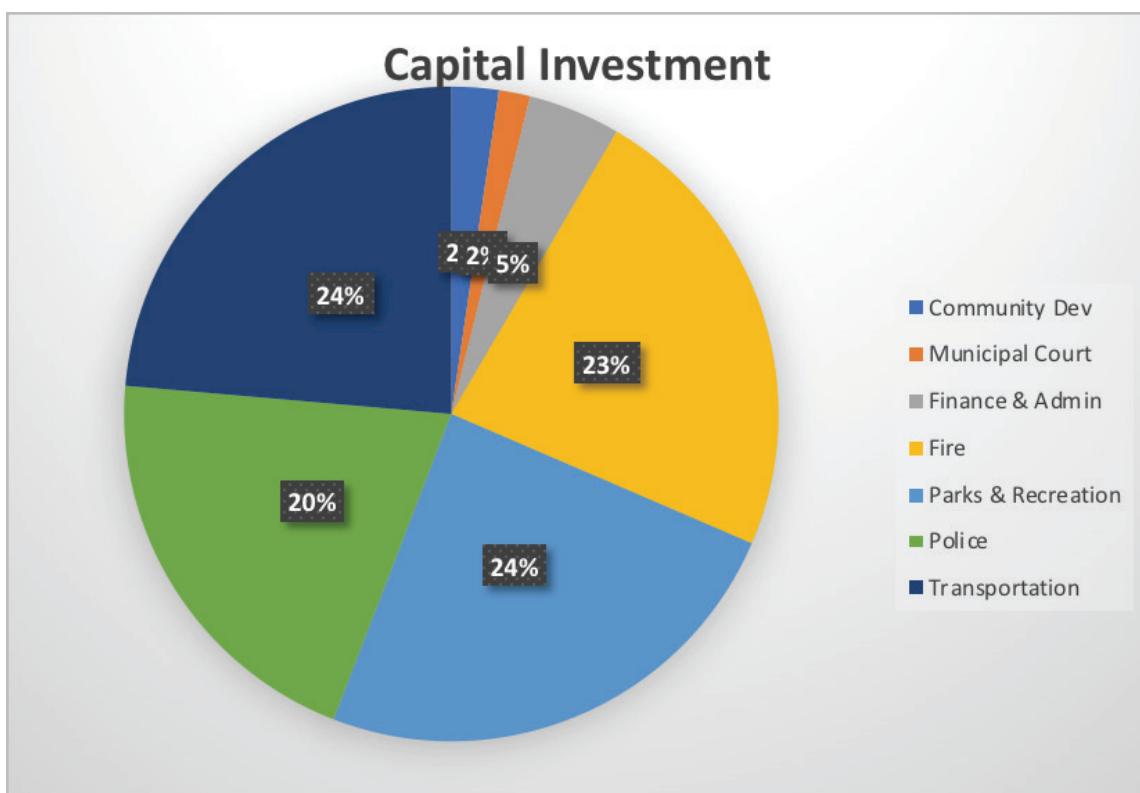
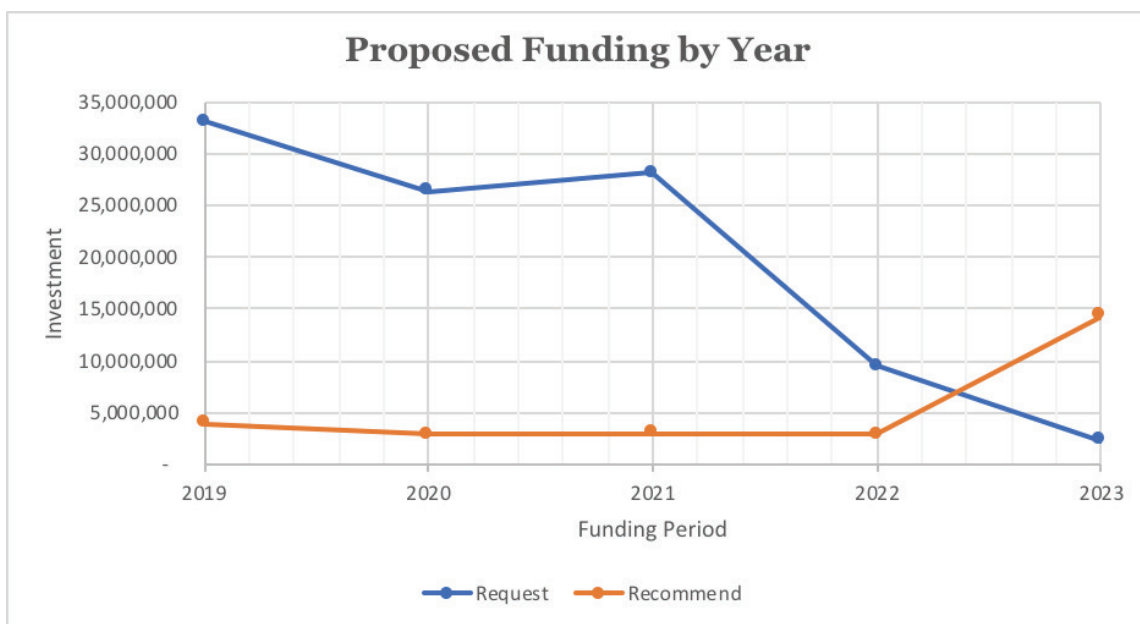
The proposed capital outlay for the fiscal year 2019 is \$20,223,689. This includes \$17,592,331 of expected grant funds from the Transportation Special Local Option Sales tax (TSPLOST) to continue the infrastructure improvements to our roadway, bridges and sidewalks.

We are proposing a transfer from the general fund of \$2,631,358 for funding of Parks and Facilities, New Fire Engines, Vehicles, Computer and software and building improvements. The recommended projects for fiscal year 2019 are detailed in the following table.

**City of South Fulton
Capital Project List**

Requested Item/Project	Department	FY2019	Comment
Buildings & Building Improvement	Fire	150,000	Fire Stations, repairs, new furnishings
	Police	18,000	Canine house, Leasehold improvement
	Parks	255,000	Lightning and HVAC replacement
Subtotal		423,000	
	IT	15,000	VOIP, security monitoring
	Finance & Admin	280,000	Workforce Solutions
	Risk	24,945	Claims management system
	Fire	16,800	Target Solution & Rocket Internet
	Police	42,664	SAP, E ticketing, leads online.
Subtotal		379,409	
	IT	7,500	Back up Batteries
	Police	44,425	Printers, laptops, iPod
Subtotal		51,925	
Machinery & Equip	Fire	210,727	Engine, Safety house, hoses, ladders
	Police	215,417	Mobile radios,
	Parks	56,000	Loaders, lawnmowers
Subtotal		482,144	
Vehicles	Community Dev	52,990	Ford F150
	Fire	70,000	Ladder Truck, Van, Ford F250
	Police	225,000	Dodge, Durango, Chevy Tahoe, Patrol
	Parks	90,230	Passenger vans, crew cabs
	Court	54,960	
	Public Works	236,000	Street Sweeper, 12 Pool Cars
Subtotal		729,180	
Roadways & Sidewalks	Public Works	314,800	GDOT Required match
Culverts	Public Works	80,000	GDOT Required match
Subtotal		394,800	
Facility & Park Renovations	Parks	170,900	
Subtotal		170,900	
Total (Excluding Topmost)		2,631,358	

As to be expected for the City at this point in its development, needs far exceeded the current financial capacity for funding. Below within the graph is an illustration of the dollar amounts received in request versus what the City is proposing to fund. In keeping with the City's goal to eliminate its negative fund balance and accumulate some positive fund balance, capital projects will be funded either through grant funds or utilization of the PAY AS YOU GO (PAYGO) method. That funding will be dependent on collection of anticipated revenues.



City of South Fulton						
Capital Project List						
<u>Proposed Expenditures By Department</u>						
		Proposed Expenditures For Planning Years				
						Proposed Five Year
Departments	FY2019	FY2020	FY2021	FY2022	FY2023	Total
<u>Public Safety</u>						
Fire	\$ 447,527	\$ 1,240,433	\$ 1,241,633	\$ 1,503,423	\$ 8,459,096	\$ 12,892,111
Police	\$ 545,506	\$ 153,714	\$ 55,407	\$ 62,000	\$ -	\$ 816,627
Courts	\$ 54,960					
Total Public Safety	\$ 1,047,993	\$ 1,394,147	\$ 1,297,040	\$ 1,565,423	\$ 8,459,096	\$ 13,708,738
<u>Community Development Ser.</u>						
	\$ 52,990	\$ 52,990	\$ 52,990	\$ 52,990	\$ 52,990	\$ 264,950
Total Community Development	\$ 52,990	\$ 52,990	\$ 52,990	\$ 52,990	\$ 52,990	\$ 264,950
<u>Parks & Recreation</u>						
	\$ 572,130	\$ 650,730	\$ 395,125	\$ 233,125	\$ 293,125	\$ 2,144,235
Total Culture and Recreation	\$ 572,130	\$ 650,730	\$ 395,125	\$ 233,125	\$ 293,125	\$ 2,144,235
<u>Finance & Administration</u>						
Information Technology	\$ 304,945	\$ 304,945	\$ 304,945	\$ -	\$ -	\$ 914,835
	\$ 22,500	\$ 38,000	\$ 38,000	\$ 38,000	\$ 25,000	\$ 161,500
Total Finance Admin & IT	\$ 327,445	\$ 342,945	\$ 342,945	\$ 38,000	\$ 25,000	\$ 1,076,335
<u>Public Works</u>						
Transportation	\$ 630,800	\$ 519,800	\$ 415,000	\$ 240,000	\$ 4,770,000	\$ 6,575,600
						\$ -
Total Public Works	\$ 630,800	\$ 519,800	\$ 415,000	\$ 240,000	\$ 4,770,000	\$ 6,575,600
Total By Department	\$ 2,631,358	\$ 2,960,612	\$ 2,503,100	\$ 2,129,538	\$ 13,600,211	\$ 23,769,858
<u>Asset By Type:</u>						
	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Buildings	\$ 423,000	\$ 465,000	\$ 415,000	\$ 325,000	\$ 7,390,000	\$ 9,018,000
Parks & Facilities	\$ 170,900	\$ 289,500	\$ 244,000	\$ 157,000	\$ 217,000	\$ 1,078,400
Machinery & Equipment	\$ 482,144	\$ 748,043	\$ 676,843	\$ 716,843	\$ 575,516	\$ 3,199,388
Vehicles	\$ 729,180	\$ 472,010	\$ 385,905	\$ 622,695	\$ 622,695	\$ 2,832,485
Computers and Software	\$ 431,334	\$ 466,259	\$ 366,352	\$ 68,000	\$ 25,000	\$ 1,356,945
Transportation	\$ 394,800	\$ 519,800	\$ 240,000	\$ 240,000	\$ 4,770,000	\$ 5,989,600
Total By Asset	\$ 2,631,358	\$ 2,960,612	\$ 2,328,100	\$ 2,129,538	\$ 13,600,211	\$ 23,474,818
TSPLOST	17,592,331	16,637,357	19,671,118	779,519	-	\$ 54,680,325
Total Proposed CIP	20,223,689	19,597,969	21,999,218	2,909,057	13,600,211	78,155,143

Debt

Debt service represents principal and interest payments on outstanding debt for all funds. The City of South Fulton's debt is related to an outstanding Tax Anticipation Note (TAN) in the amount of \$12,000,000. The City intends to repay this note in December 2018 when it comes due. There are no general obligation or revenue bonds outstanding by the City.

Department Information

The City of South Fulton's workforce is one of its greatest assets. Employees are the engine that drives the City. Staff have implemented a team approach to achieve common goals across the city's unique service areas, ensuring the provision of world class service. To this end, the personnel request for fiscal year 2019 includes requests for new positions as well as the re-allocation of staff and title changes appropriate to position.

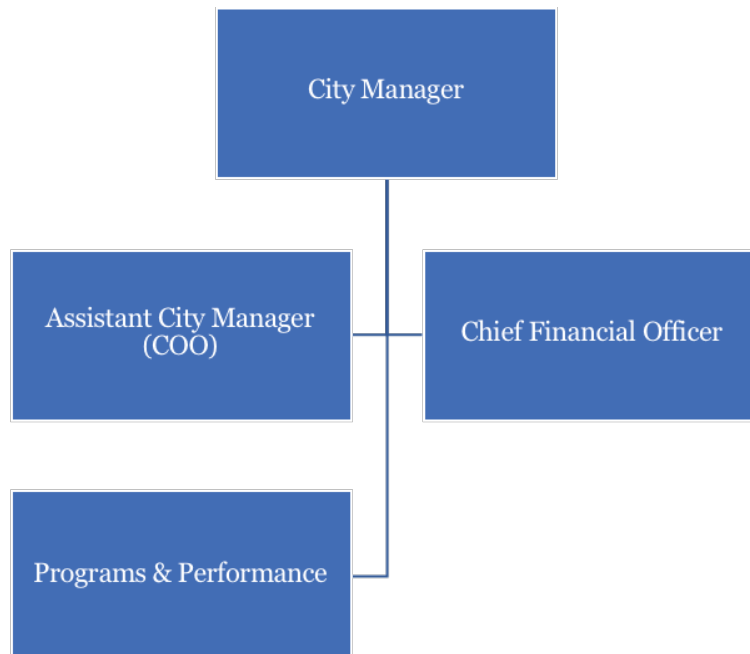
The below chart highlights the funded positions from fiscal year 2018 with the proposed request for fiscal year 2019.

City of South Fulton Budgeted Full Time Position by Department

Department	FY 18 Budgeted Positions	FY 19 Proposed Positions	Change	Notes
Mayor's Office	2	2	0	
City Council	14	14	0	
City Clerk	3	3	0	
Municipal Court	6	11	5	1 Admin, 3 case managers, 1 Muni clerk
City Manager Office	4	7	3	GIS Manager & MIS Analyst, Performance Manager
Communications	2	3	1	Audio technician
Destination South Fulton	41	41	0	Building Inspectors, Deputy Director
Contracts & Procurement	1	3	2	Purchasing Analyst, Procurement Officer
Finance	8	10	2	Finance Director, Admin Coordinator
Fire	173	165	(8)	Transfers to Hr., Finance, Gen. Services
General Services	1	34	33	Grounds crew, Mechanics and Fleet Management
Human Resources	3	6	3	HR Generalist
Information Tech	2	3	1	Help Desk Technician
Parks & Recreation	106	51	(55)	Transfers to HR & Gen. Services
Police	161	154	(7)	Reduction in recruits
Public Works	0	53	53	Proposed transition staff
Total Positions	527	560	33	6% Increase from FY 18 Funded Positions

City Manager

The City Manager is the chief administrative officer of the city. This office is responsible for the administration of all city affairs.



FY 2019 Goals

PUBLIC SAFETY

1. Develop and implement a recruitment and retention plan for police officers and firefighters
2. The recruitment and hiring of uniform personnel remains a priority. The Proposed FY19 Budget includes funding to address additional training capacity and includes funding to increase hiring in both police and fire beyond anticipated levels if exceeded.
3. Implement technology enhancements, staffing strategy(recruitment/retention), and facility support to launch a 311 Call Center
4. Improvement and enhancement of customer service efforts continue, while many initial tasks related to technology integration and implementation are complete, and facility accommodations are budgeted for FY2019.
5. Implement a communication notification process and protocols to alert City Council and citizens on public safety emergencies, security threats, and other critical matters

MOBILITY SOLUTIONS & INFRASTRUCTURE

1. Develop and implement an infrastructure management program (IMP) to ensure systematic approach to infrastructure repairs, rehabilitation, and maintenance in concert with other capital programs

NOTE: Transportation services are scheduled to be transitioned during quarter one of FY2019. Upon transition Transportation staff focused on mobility and street maintenance services will develop a plan for a dedicated Infrastructure Management Program (IMP), to address streets, sidewalks, alleys, pavement markings and pedestrian ramps. The IMP is expected to generate a 5-year outlook of the department workplan to methodically address infrastructure maintenance. The 5-year plan is expected to be completed by quarter three of FY2019.

ECONOMIC & NEIGHBORHOOD VIABILITY

1. Develop an Economic Development Strategy that has an objective of business attraction and retention,

and fosters and aligns with regional goals and objectives, potentially including Tax abatements, Tax Allocation Districts, a Land Bank program, 2035 Comprehensive Plan, etc.

2. Develop and implement a new business diversity strategy that will facilitate opportunity creation, build capacity of local and small businesses, and expand diversity compliance activities

QUALITY OF LIFE

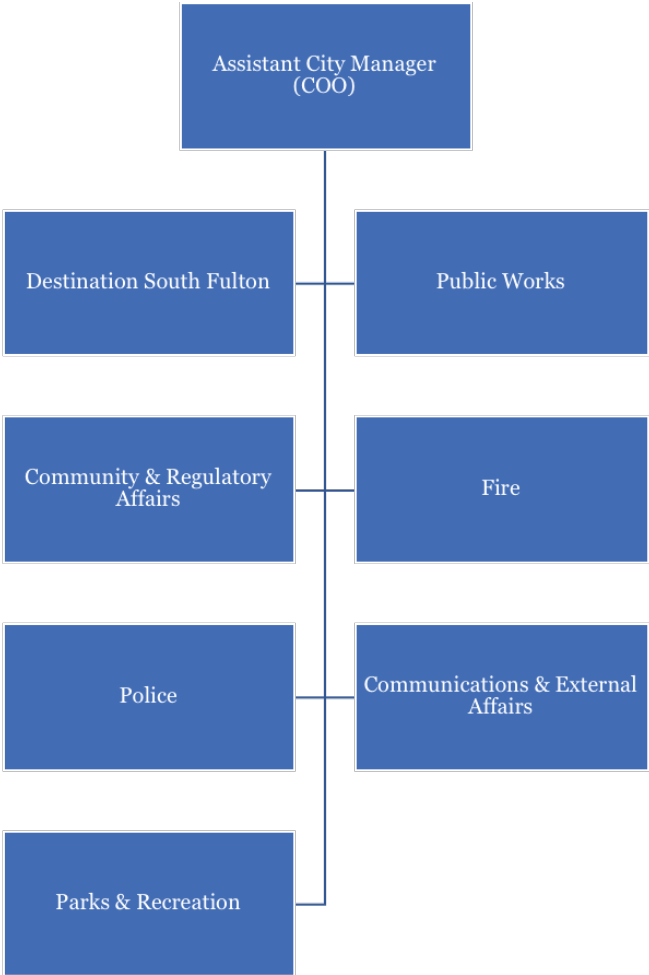
1. Revamp Code Enforcement and Nuisance Abatement Services and continue process improvements to enhance service delivery
2. Explore city-managed Animal Control Services and continue process improvement activities to address public safety and live release issues

GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

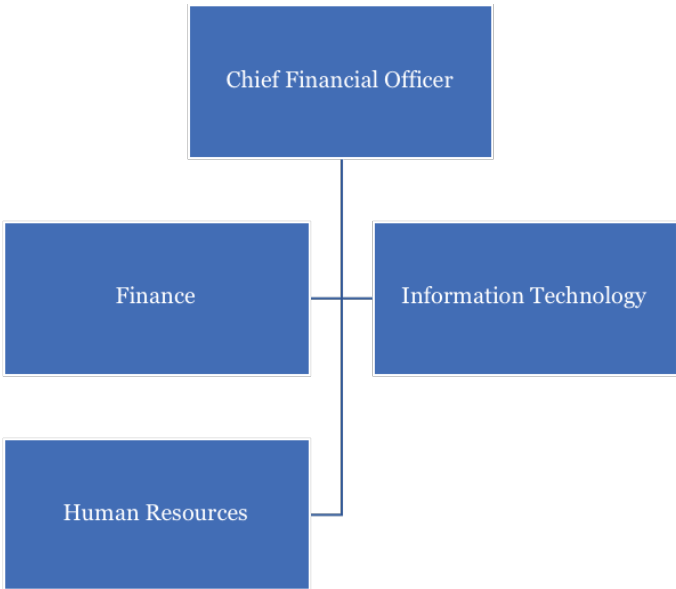
1. Propose a responsible and transparent budget, and develop and recommend a 2-year budgeting process for proposed implementation with the FY 2020-21 budget
2. Revamp the Open Records Request system to increase transparency, accountability, and compliance across the organization
3. In collaboration with the Mayor-Council work to develop a Council Committee structure in alignment with the new six key strategic priorities
4. Successful implementation of new organizational structure to better reflect and address current operating needs of the City
5. Complete vendor selection and Phase One implementation of a new Customer Response Management system (311) to improve customer “line of sight

Department Organization

Assistant City Manager (Chief Operating Officer)



Chief Financial Officer



Finance

The Finance Department is responsible for advising the Governing Body and the City Manager of the city of South Fulton on financial matters. The department is headed by a Chief Financial Officer. The Finance Department is composed of Accounting, Budgeting, and Payroll.

Department Organization



Objectives

The primary objectives of the Finance Department are to ensure that the City's financial assets are protected through implementation of sound financial policies and procedures and to provide users with meaningful financial data. The Finance Department serves as the primary advisor to the Governing Body and Management about all financial issues. This responsibility requires that we be service oriented relative to the financial needs of all departments within the City, while still assuring that all transactions adhere to City's policies and procedures, generally accepted accounting principles, and rules established by the authoritative governing bodies. The accounting Division performs general accounting, Accounts Receivables, Payables and Miscellaneous revenue collections, debt management, annual audit report coordination, investment management and financial reporting.

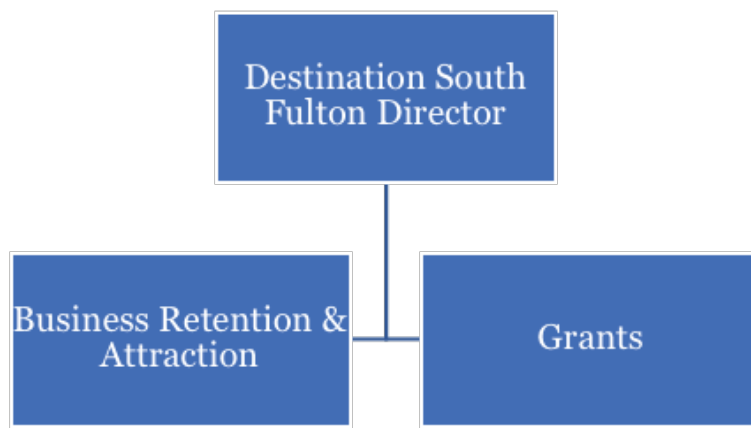
FY 2019 Goals

- Apply for the Government Finance Officers Association (GFOA) award for achievement in financial reporting for the City's Comprehensive Annual Financial Report.
- Provide a monthly status report on expenditures and revenues to departments by the 15th day of the following month.
- Work in close cooperation with the City's Financial Advisor, to monitor all existing debt and notes to make sure that fiscal responsibility is fully implemented.
- Start building fund balance towards a minimum of 16 percent of the total budget expenditure.
- Plan to attain unqualified independent audit opinion for 2019 fiscal year.

Destination South Fulton

Destination South Fulton serves as the beacon for business and industry and their coordination with the City. The department provides support to business and industry through a host of business services including business licensing and permitting in coordination with the Department of Community and Regulatory Affairs. To provide efficient services to our customers, the City of South Fulton has consolidated the intake and processing of Building Construction Permitting, Licensing, and Inspections services to now stand alongside business development functions.

Department Organization



Objectives

The objective of Destination South Fulton is to serve as a catalyst for economic prosperity by cultivating initiatives and securing resources that will encourage investment in the community and enhance the lives of citizens. This is done by maximizing the quality of life, employment opportunities, and tax base of the City. Destination South Fulton provides strategic services that direct and guide development by encouraging financial investment, proper land use, and economic opportunities that are compatible, sustainable, and most beneficial to the City and surrounding communities.

FY 2019 Goals

- Partner with sister departments to cultivate a business-friendly government environment through the creation of a “One-Stop-Shop” permit process through submittals of building permits, plan review and inspections, land disturbance, storm water management and tree preservation
- Partner with sister departments to administer Code Enforcement education program to assist residence & business owners on proper licensing requirements and proactive care and maintenance of their properties
- Identify strategic development locations for future mixed-use development opportunities to help stimulate the local economy
- Development of Business Incentives to attract, retain and expand employment opportunities and business creation for area residents.
- Develop an Economic Development Strategic Plan to help guide business recruitment and retention.
- Explore the establishment a local development authority to assist with the implementation of key parts of the Economic Development Strategic Plan

Human Resources

The Human Resources Department is the heartbeat of City Administration. Every employee hired by the City of South Fulton interacts with Human Resources. Human Resources is responsible for managing the full range of workforce services including: Recruiting and Retention; Benefits Administration; Payroll and Timekeeping, Employee Relations; Personnel Records Management; Personnel Transactions (classification and compensation administration, appointments, promotions, transfers, separations, leaves of absence and many other functions involving personnel administration and management); Organizational Development and Learning; Local, State and Federal Personnel Compliance; Policy Administration and Interpretation; and Performance Management.

Department Organization



Human Resources
Director

Objectives

The Human Resources Department strives to provide exceptional customer service to employees, potential employees, external partners, and anyone requiring personnel related assistance. The team focuses on recruiting and retaining talented and skilled professionals to meet the city-wide objectives established by the City Manager and governing body. The team is also responsible for ensuring staff and managers comply with the established Human Resources policies and procedures.

FY 2019 Goals

- Implement rewards and recognition initiatives to encourage positive employee morale and engagement.
- Ensure performance management processes are designed and executed to align and maximize employee's performance with the goals of the City.
- Streamline the benefits administration process and generate cost savings through the partnership of a benefit broker.
- Formalize the City's salary administration through the engagement of a consulting firm. The selected firm will conduct a comprehensive classification and compensation study for the City's official pay and class plan. Scope includes: acquiring competitive benchmarking, developing a salary structure for the City, and drafting a compensation policy.
- Recruit and retain a talented workforce to meet the needs of the City.

Information Technology

The Information Technology Department is responsible for the technology resources of the City, providing direct services to the City employees and indirect service to our constituents and visitors.

Department Organization



Information Technology
Director

Objectives

The objective of the department is to provide technical leadership and support that is efficient, secure and innovative to support the strategy and goals of City leadership.

FY 2019 Goals

- Upgrade the network infrastructure that supports the City
- Create and implement a technical training program that will set a foundation for a more technically sound operation across the City
- Work toward the implementation of Smart and Interoperable Cities
- Improve the IT security posture of the City by implementing a city wide Physical Security Platform

Communications & External Affairs

The Communications Department develops and manages the internal and external communications and public relations program for the City of South Fulton. It also distributes educational information to the public through news releases, the South Fulton Monthly e-newsletter, social media, the City website, and other forms of printed and electronic media.

Department Organization



Communications & External
Affairs Director

Objectives

The objective of the department is to market the City’s services and programs in creative, innovative ways that appeal to the needs of its citizens and to promote a positive City image that attracts people to live, work, invest and play in the City of South Fulton.

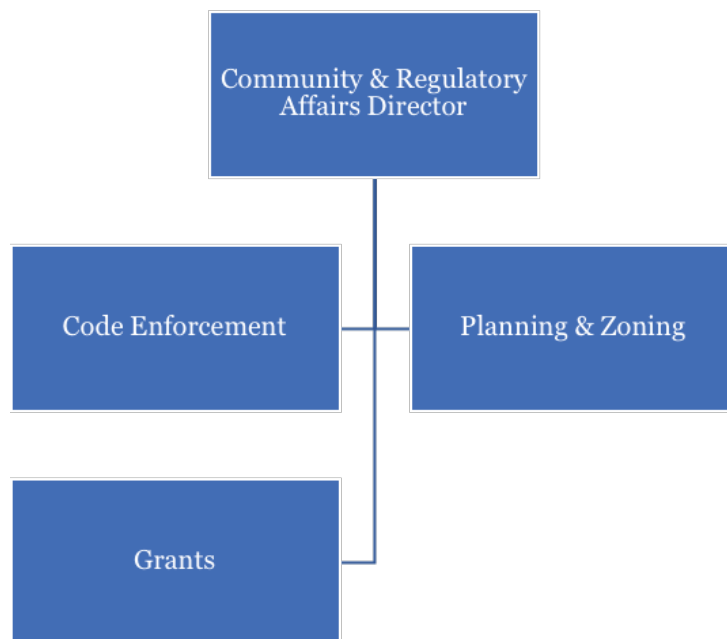
FY 2019 Goals

- Enhance communications with City of South Fulton residents about City issues, projects and services.
- Enhance the City’s internal and external communications and brand identity to raise its visibility among key audiences, including residents, business owners, key influencers and media.
- Increase local, regional and national awareness of the benefits of living, working, investing and visiting the City of South Fulton

Community & Regulatory Affairs

The Department of Community & Regulatory Affairs provides Zoning and Planning, Grants Administration, and Code Enforcement Services. The Department coordinates closely with several other municipalities, including the City of Atlanta’s Department of Watershed Management, Fulton County’s Fire Rescue and Public Works to ensure compliance with state and local codes and regulations throughout the development process to ensure compliance with state and local codes and regulations throughout the development process.

Department Organization



DIVISIONS:

Planning and Zoning

Responsible for long range planning; regional planning and coordination; development review, analysis, compliance; and discretionary permit processing.

Code Enforcement

Responsible for attaining compliance with community standards such as property maintenance, zoning and land use, signs, special events, public nuisances established in the city's Code of Ordinances and Community Development Services Code. The division works to gain voluntary compliance through education, communication and cooperation.

Grants Administration Division

The Grant Administrator ensures fairness in all aspects of the grant process including grant development, application, evaluation and award; and ensures compliance with the mandated and procedural requirements of granting agencies.

Objectives

The objective of the Department is to provide effective management of the City's physical development, managing and guiding growth to assure sustainable, protecting and enhancing existing and future stable communities and planning for the revitalization of declining areas through sound planning initiatives while articulating the community's vision for the City's future.

FY 2019 Goals

The Community Services Department is an integral part of continuing in the efforts of furthering the City of South Fulton as a beautiful place to live, work, and visit. The department is committed to achieving this goal through current and strategic services that directs and guides residential and commercial development by encouraging land uses that are compatible, sustainable, and most beneficial to the City and its surrounding communities.

Fiscal Year 2019 will consist of:

- Updating the City's 2035 Comprehensive Plan
- Drafting and adopting the City's 1st Zoning Resolution (Standards) and all other relative files
- Creating a Nuisance Abatement Ordinance
- Partner with sister departments to cultivate a business-friendly government environment through the creation of a "One-Stop-Shop" permit process through submittals of building permits, plan review and inspections, land disturbance, storm water management and tree preservation
- Partner with sister departments to administer Code Enforcement education program to assist residence & business owners on proper licensing requirements and proactive care and maintenance of their properties

Fire and Rescue

The Fire Rescue Department is responsible for providing emergency service delivery to the citizens and visitors of South Fulton, Ga. Services include fire suppression, disaster mitigation, rescue and emergency medical services, as well as fire prevention, fire code inspection and enforcement activities. The department is headed by a Fire Chief and has three divisions: Community Risk Reduction/Logistics, Fire and EMS Operations, and Safety and Member Services.

Department Organization



Fire and EMS Operations Division

The Fire and EMS Section is responsible for providing fire suppression services, emergency medical services, hazardous material response, technical rescue response and assistance in other types of emergencies. These services are provided through a network of stations, each equipped with one or more emergency response vehicles, staffed with Firefighters. The Training Division is responsible for the departmental training needs, which include driver certification, officer development and various specialized training in hazardous material, technical rope rescue and emergency medical related courses.

Station # 1	5165 Welcome All Road
Station # 2	4035 Stonewall Tell Road
Station # 3	3175 Bethsaida Road
Station # 5	5965 Buffington Road
Station # 7	6615 Rico Road
Station # 11	4760 Fulton Industrial Blvd*
Station # 13	5980 Plummer Road
Station # 15	6720 Cedar Grove Road
Station # 17	8675 Ridge Road
Station # 19	3965 Aero Drive *

* Stations and services are currently contracted through Fulton County Government.

Community Risk Reduction Division

The Community Risk Reduction Section is responsible for enforcing appropriate statutes, ordinances, and regulations related to fire and life safety. This section insures code compliance by reviewing plans of proposed new construction or modifications to existing buildings to ensure proper fire protection and the issuance of various permits (i.e. burning, blasting and fireworks). Additionally, this section oversees life safety education and investigations, which determines the cause and origin of all fires, explosions and hazardous incidents.

Safety and Member Services

The Safety and Member Services Section directs, coordinate and control the Administrative functions of the department to include human resources, budget, payroll, purchasing, grants and strategic planning.

Objectives

The City of South Fulton Fire Rescue Department exists to provide an environment that is fire safe to all residents and visitors in the City of South Fulton, Georgia. The Fire Rescue Department's main objective is its simplistic motto: "Service to all, Second to none".

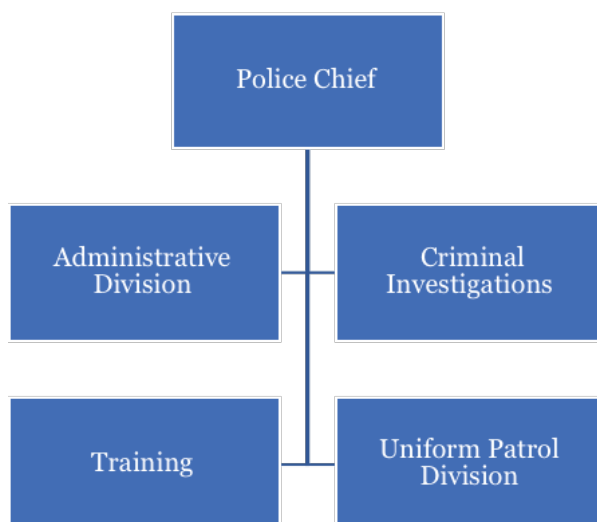
FY 2019 Goals

- Establish Automatic Aid Agreements with fire departments located in South Fulton County.
- Reduce the average response time by thirty (30) seconds.
- Lower the ISO (Insurance Services Office)
- Install 250 smoke alarms (based on donations and budget) in private residences.

Police

The South Fulton Police Department is the law enforcement branch for the City of South Fulton. The police department sworn personnel's main function is to enforce all laws and ordinances to promote a safer environment. There are five main divisions: Office of the Chief of Police, Administrative Division, Criminal Investigations, Training and Uniform Patrol Division. Ultimately, the police department strives to be proactive rather than reactive to criminal activity.

Department Organization



Objectives

The police department's main objective is to ensure all people feel safe and secure. All Police Department Divisions and Sections work closely together to reduce criminal activity, increase officer presence in residential and commercial areas, and implement community programs to foster a strong relationship between the police department and the community we serve to strengthen the identified areas and problems for improvement.

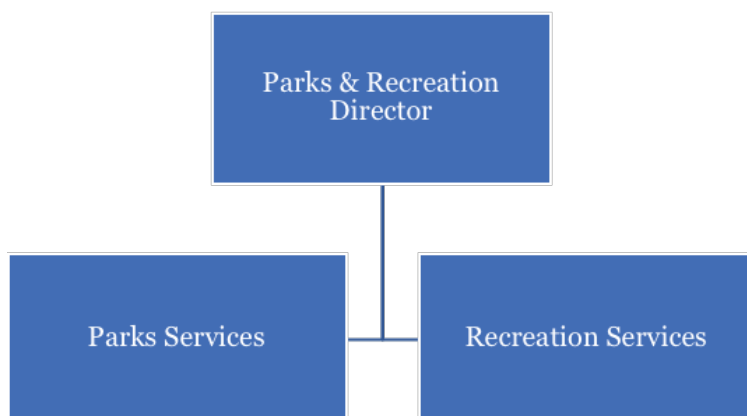
FY 2019 Goals

- Increase Manpower with POST Certified and Non-certified employees
- Decrease Response Times for Priority 1 calls
- Implement Community Programs to address the public's issues and concerns
- Redesign the police beat structure with current GIS information
- Pilot the implementation of Department issued officer body cameras
- Upgrade to new Report Management System
- Implement e-ticket equipment and software with Court Services
- Provide Part I Weekly Statistical Information by Council District
- Provide Statistical Information online for public use

Parks & Recreation

The Department of Parks & Recreation plans, organizes, and directs comprehensive park and recreation services. This is inclusive of design, construction, renovation and maintenance for 17 parks and 693 acres and all specialized facilities. The department manages the planning and execution of overall recreation services. This includes tennis centers, natatorium, gymnasiums, recreation centers, community buildings, and athletic fields. All programs conducted at these facilities are the responsibility of the department. The scope also includes partnerships with associations, contractors, vendors, and the community at large.

Department Organization



Objectives

Our objective is to provide affordable recreational, physical and cultural opportunities for all of City of South Fulton residents, with a focus on families, youth development, seniors, active adults and building healthy communities. The programs and services offered by the Department will provide excellent value and quality and emphasize the equitable distribution of resources throughout the City. We will offer these programs in safe, attractive and well-maintained facilities that will reflect our community's needs and interests.

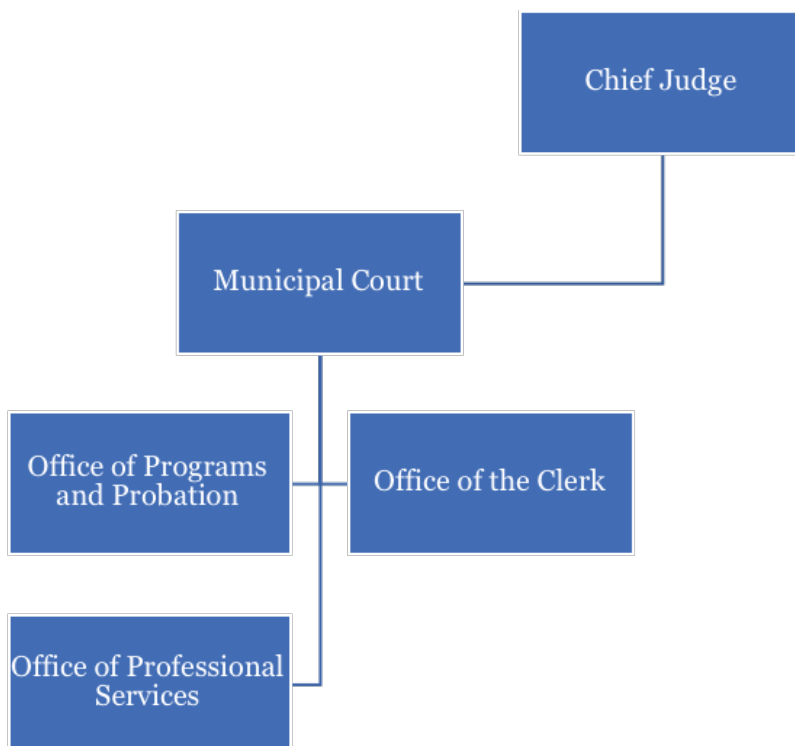
FY 2019 Goals

- Develop a Parks Master Plan
- Enhance, diversify and add additional Recreational Programs
- Maintain and upgrade facilities and infrastructure
- Provide STEM based educational programming at strategic locations across the parks system

Municipal Courts

The City Council is authorized by OCGA 36-32-1, et seq. in addition to the City Charter, to establish and maintain a Municipal Court having jurisdiction over the violation of City ordinances and over such matters as are by general law made subject to the jurisdiction of Municipal Court. The Municipal Court is managed by a full-time Court Administrator and presided over by the Chief Judge.

Department Organization



Objectives

The overall objective of the South Fulton Municipal Court is to provide an impartial forum for the administration of justice that balances the rule of law with the respect of all persons.

FY 2019 Goals

- Secure a permanent or semi-permanent Court/Office location.
- Hire additional Court Staff:
 - Two (2) Pro-Temp Judges
 - One (1) Full-Time Administrative Coordinator¹
 - Three (3) Full-time Judicial Case Managers
 - One (1) additional Full-time Municipal Court Clerk
- Continue resolving cases within 30-60 days of the issuance of the citation, so that there is no backlog.

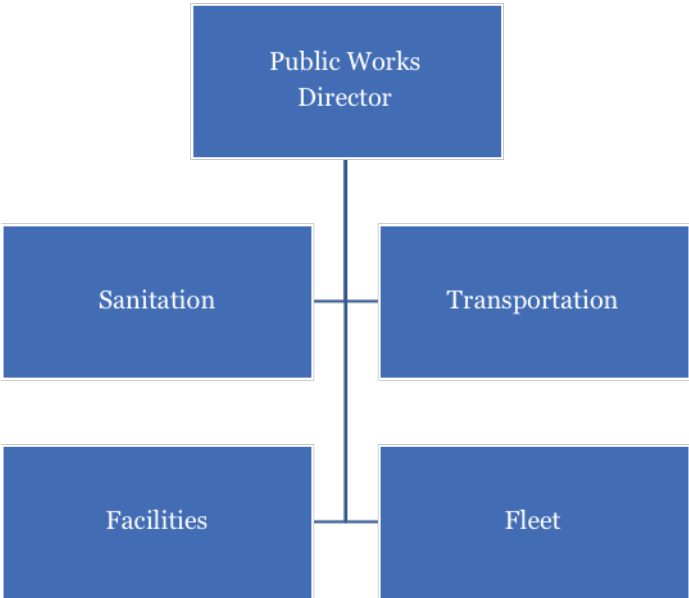
Departments listed here are to be transitioned or staffed during FY2019 for the first time and have yet to develop departmental goals.

Public Works – To be transitioned in fiscal year 2019.

Public Works

The Department of Public Works (DPW) provides the basic foundation of day-to-day comfort including stormwater management services; maintenance of paved and unpaved roads, bridges, and traffic signals; and management of the City’s proposed Comprehensive Transportation Plan.

Department Organization



Objectives

The goal of the Department is to protect the health, safety and welfare of citizens through systematic planning, construction, maintenance and operation of the stormwater and transportation infrastructure in the most sustainable, efficient and environmentally sound manner.

Proposed Positions Budgeted With Budget Salaries

Job Title	Grade	Min	Mid	Max
ACCOUNTANT	25	\$58,856	\$73,471	\$88,087
ACCOUNTING ASSOCIATE	19	\$41,513	\$51,822	\$62,131
ADMINISTRATIVE COORDINATOR I	18	\$39,536	\$49,354	\$59,172
ADMINISTRATIVE COORDINATOR II	19	\$41,513	\$51,822	\$62,131
ADMINISTRATIVE MANAGER, FIRE	26	\$63,564	\$79,349	\$95,134
ADMINISTRATIVE MANAGER, POLICE	26	\$63,564	\$79,349	\$95,134
ADMINISTRATIVE SECRETARY	15	\$36,181	\$45,166	\$54,151
ADMINISTRATIVE SPECIALIST	12	\$33,111	\$41,333	\$49,556
ADMINISTRATIVE TECHNICIAN	10	\$31,210	\$38,961	\$46,711
ADMINISTRATIVE CLERK	6	\$27,730	\$34,616	\$41,502
AQUATICS INSTRUCTOR	15	\$36,181	\$45,166	\$54,151
AQUATICS SUPERVISOR	19	\$41,513	\$51,822	\$62,131
ARBORIST	19	\$41,513	\$51,822	\$62,131
ASSISTANT CITY MANAGER	35	\$127,065	\$158,619	\$190,172
AUDIO/VISUAL TECHNICIAN	17	\$38,385	\$47,917	\$57,448
BUDGET ANALYST	22	\$48,056	\$59,990	\$71,924
BUDGET MANAGER	30	\$86,478	\$107,953	\$129,428
BUILDING PERMIT INSPECTOR	18	\$39,536	\$49,354	\$59,172
BUSINESS TAX INSPECTOR	16	\$37,267	\$46,521	\$55,775
BUSINESS TAX SPECIALIST	11	\$32,146	\$40,129	\$48,112
CHIEF FINANCIAL OFFICER	34	\$117,653	\$146,869	\$176,086
CITY CLERK	29	\$80,072	\$99,957	\$119,841
CITY ENGINEER	28	\$74,141	\$92,552	\$110,964
CLERK OF MUNICIPAL COURT	25	\$58,856	\$73,471	\$88,087
CODE ENFORCEMENT ADMINISTRATOR	27	\$68,649	\$85,697	\$102,744
CODE ENFORCEMENT MANAGER	24	\$54,496	\$68,029	\$81,562
CODE ENFORCEMENT OFFICER I	15	\$36,181	\$45,166	\$54,151

CODE ENFORCEMENT TEAM LEADER	18	\$39,536	\$49,354	\$59,172
COMMUNICATIONS & EXT AFFAIRS DIRECTOR	31	\$93,396	\$116,589	\$139,782
CONSTRUCTION & OPERATIONS MANAGER	27	\$68,649	\$85,697	\$102,744
CONTROLLER	31	\$93,396	\$116,589	\$139,782
CREW LEADER	13	\$34,104	\$42,573	\$51,042
CREW SUPERVISOR	19	\$41,513	\$51,822	\$62,131
CREW SUPERVISOR, SENIOR	20	\$43,589	\$54,413	\$65,237
CRIME SCENE SUPERVISOR	21	\$45,768	\$57,133	\$68,499
CRIMINAL INFORMATION SYSTEMS TECHNICIAN	14	\$35,127	\$43,850	\$52,574
DEPUTY CITY CLERK	26	\$63,564	\$79,349	\$95,134
DEPUTY COURT ADMINISTRATOR - PROFESSIONAL SERVICES	25	\$58,856	\$73,471	\$88,087
Consumer & Regulatory Affairs Manager	26	\$63,564	\$79,349	\$95,134
DEPUTY DIRECTOR, HUMAN RESOURCES	29	\$80,072	\$99,957	\$119,841
DEPUTY DIRECTOR, PLANNING	29	\$80,072	\$99,957	\$119,841
DEPUTY DIRECTOR, TRANSPORTATION	29	\$80,072	\$99,957	\$119,841
DEVELOPMENT SERVICES MANAGER	24	\$54,496	\$68,029	\$81,562
DEVELOPMENT SITE INSPECTOR	20	\$43,589	\$54,413	\$65,237
DIGITAL COMMUNICATIONS SPECIALIST	20	\$43,589	\$54,413	\$65,237
DIRECTOR, COMMUNITY DEVELOPMENT SERVICES	31	\$93,396	\$116,589	\$139,782
DIRECTOR, FINANCE	32	\$100,868	\$125,917	\$150,965
DIRECTOR, HUMAN RESOURCES	31	\$93,396	\$116,589	\$139,782
DIRECTOR, PARKS & RECREATION	31	\$93,396	\$116,589	\$139,782
Director, Risk Management	29	\$80,072	\$99,957	\$119,841
DIRECTOR, TRANSPORTATION	31	\$93,396	\$116,589	\$139,782
ECONOMIC DEVELOPMENT ADMINISTRATOR	28	\$74,141	\$92,552	\$110,964
ENGINEERING TECHNICIAN	18	\$39,536	\$49,354	\$59,172

ENGINEERING TECHNICIAN, SENIOR	20	\$43,589	\$54,413	\$65,237
ENVIRONMENTAL COURT COORDINATOR	19	\$41,513	\$51,822	\$62,131
EQUIPMENT OPERATOR	10	\$31,210	\$38,961	\$46,711
EQUIPMENT OPERATOR, SENIOR	12	\$33,111	\$41,333	\$49,556
EROSION AND SOIL INSPECTOR	19	\$41,513	\$51,822	\$62,131
EXECUTIVE ASSISTANT	19	\$41,513	\$51,822	\$62,131
EXECUTIVE ASSISTANT MAYOR	21	\$45,768	\$57,133	\$68,499
External Affairs Manager/ Lobbyist	26	\$63,564	\$79,349	\$95,134
FACILITY MANAGER	25	\$58,856	\$73,471	\$88,087
FINANCIAL SYSTEMS MANAGER	26	\$63,564	\$79,349	\$95,134
FIRE BATTALION CHIEF	27	\$68,649	\$85,697	\$102,744
FIRE CAPTAIN	26	\$63,564	\$79,349	\$95,134
FIRE CHIEF	34	\$117,653	\$146,869	\$176,086
FIRE DEPUTY CHIEF	31	\$93,396	\$116,589	\$139,782
FIRE DEPUTY MARSHAL	26	\$63,564	\$79,349	\$95,134
FIRE EDUCATION SPECIALIST	18	\$39,536	\$49,354	\$59,172
FIRE LIEUTENANT	24	\$54,496	\$68,029	\$81,562
FIRE MARSHALL	29	\$80,072	\$99,957	\$119,841
FIRE PREVENTION OFFICER	19	\$41,513	\$51,822	\$62,131
FIREFIGHTER I	18	\$39,536	\$49,354	\$59,172
FIREFIGHTER II	19	\$41,513	\$51,822	\$62,131
FIREFIGHTER III	20	\$43,589	\$54,413	\$65,237
FISCAL SUPPORT SPECIALIST	13	\$34,104	\$42,573	\$51,042
FLEET MANAGER	26	\$63,564	\$79,349	\$95,134
FLEET SERVICE COORDINATOR, POLICE	20	\$43,589	\$54,413	\$65,237
FLEET SERVICES COORDINATOR	20	\$43,589	\$54,413	\$65,237
FORENSIC TECHNICIAN	16	\$37,267	\$46,521	\$55,775
GENERAL SUPERVISOR, ROADS	23	\$50,459	\$62,990	\$75,520
GIS ANALYST	20	\$43,589	\$54,413	\$65,237
GIS SPECIALIST SUPERVISOR	24	\$54,496	\$68,029	\$81,562
GRANTS ADMINISTRATOR	27	\$68,649	\$85,697	\$102,744
GRAPHIC DESIGNER	20	\$43,589	\$54,413	\$65,237

GROUNDS & PARKS MAINTENANCE WORKER	8	\$29,419	\$36,724	\$44,029
HEAVY EQUIPMENT MECHANIC	16	\$37,267	\$46,521	\$55,775
HEAVY EQUIPMENT OPERATOR	15	\$36,181	\$45,166	\$54,151
HR GENERALIST	22	\$48,056	\$59,990	\$71,924
HUMAN RESOURCES SPECIALIST	14	\$35,127	\$43,850	\$52,574
INFORMATION TECHNOLOGY DIRECTOR	31	\$93,396	\$116,589	\$139,782
IT Service Desk Analyst	16	\$37,267	\$46,521	\$55,775
LEGISLATIVE SPECIALIST (COUNCIL AID)	PT	SET RATE		
LIFEGUARD	8	\$29,419	\$36,724	\$44,029
MAINTENANCE WORKER	6	\$27,730	\$34,616	\$41,502
MAINTENANCE WORKER, SENIOR	8	\$29,419	\$36,724	\$44,029
MANAGEMENT / POLICY ANALYST I	18	\$39,536	\$49,354	\$59,172
MANAGEMENT / POLICY ANALYST III	23	\$50,459	\$62,990	\$75,520
MARKETING SPECIALIST	13	\$34,104	\$42,573	\$51,042
MUNICIPAL COURT ADMINISTRATOR	27	\$68,649	\$85,697	\$102,744
MUNICIPAL COURT CLERK	14	\$35,127	\$43,850	\$52,574
NETWORK ADMINISTRATOR	24	\$54,496	\$68,029	\$81,562
NETWORK SPECIALIST	20	\$43,589	\$54,413	\$65,237
OCCUPATIONAL HEALTH AND SAFETY MANAGER	21	\$45,768	\$57,133	\$68,499
Park Patrol Officer	19	\$41,513	\$51,822	\$62,131
PARK SERVICES MANAGER	26	\$63,564	\$79,349	\$95,134
PARK SERVICES SUPERVISOR	19	\$41,513	\$51,822	\$62,131
PAYROLL & LEAVE SPECIALIST	11	\$32,146	\$40,129	\$48,112
PERMIT SPECIALIST	11	\$32,146	\$40,129	\$48,112
PLANNER I	18	\$39,536	\$49,354	\$59,172
PLANNER II	20	\$43,589	\$54,413	\$65,237
PLANNER III (Senior)	23	\$50,459	\$62,990	\$75,520
PLANS REVIEWER	20	\$43,589	\$54,413	\$65,237
POLICE CAPTAIN	28	\$74,141	\$92,552	\$110,964
POLICE CHIEF	34	\$117,653	\$146,869	\$176,086
POLICE DEPUTY CHIEF	31	\$93,396	\$116,589	\$139,782
POLICE DETECTIVE	21	\$45,768	\$57,133	\$68,499

POLICE LIEUTENANT	24	\$54,496	\$68,029	\$81,562
POLICE MAJOR	29	\$80,072	\$99,957	\$119,841
POLICE OFFICER I	19	\$41,513	\$51,822	\$62,131
POLICE OFFICER II	20	\$43,589	\$54,413	\$65,237
POLICE SERGEANT	22	\$48,056	\$59,990	\$71,924
PRE-TRIAL OFFICER	19	\$41,513	\$51,822	\$62,131
PROBATION OFFICER	19	\$41,513	\$51,822	\$62,131
Procurement Analyst	20	\$43,589	\$54,413	\$65,237
Procurement Officer	24	\$54,496	\$68,029	\$81,562
PROFESSIONAL ENGINEER	27	\$68,649	\$85,697	\$102,744
PROGRAMS & PROBATION MANAGER	25	\$58,856	\$73,471	\$88,087
PROGRAMS AND PERFORMANCE ADMINISTRATOR	28	\$74,141	\$92,552	\$110,964
PUBLIC RELATIONS SPECIALIST	18	\$39,536	\$49,354	\$59,172
PURCHASING/ PROCUREMENT MANAGER	27	\$68,649	\$85,697	\$102,744
RECORDS ADMINISTRATOR	23	\$50,459	\$62,990	\$75,520
RECORDS AND DOCUMENTS COORDINATOR	13	\$34,104	\$42,573	\$51,042
RECORDS AND DOCUMENTS SUPERVISOR	19	\$41,513	\$51,822	\$62,131
Recreation Athletics Specialist	15	\$36,181	\$45,166	\$54,151
RECREATION CENTER SUPERVISOR	19	\$41,513	\$51,822	\$62,131
RECREATION CENTER SUPERVISOR, ASSISTANT	18	\$39,536	\$49,354	\$59,172
RECREATION MANAGER	25	\$58,856	\$73,471	\$88,087
RECREATION SPECIALIST	8	\$29,419	\$36,724	\$44,029
RISK MANAGER	25	\$58,856	\$73,471	\$88,087
SENIOR BUDGET ANALYST	23	\$50,459	\$62,990	\$75,520
Senior HR Manager	28	\$74,141	\$92,552	\$110,964
SIGN FABRICATOR	12	\$33,111	\$41,333	\$49,556
STORM WATER INSPECTOR	17	\$38,385	\$47,917	\$57,448
TRAFFIC OPERATIONS MANAGER	27	\$68,649	\$85,697	\$102,744
TRAFFIC SIGNAL TECHNICIAN	18	\$39,536	\$49,354	\$59,172
TRAFFIC SIGNALS SUPERVISOR	21	\$45,768	\$57,133	\$68,499
TRAFFIC SIGNS & MARKINGS SPECIALIST	12	\$33,111	\$41,333	\$49,556
TSPLOST Program Manager	27	\$68,649	\$85,697	\$102,744

Glossary

Glossary & Definition Guide

Account Number: A system of numbering used to categorized accounting transactions into functions, such as Regular Wages, Health Insurance and Repairs. The City of South Fulton follows the Georgia Uniform Guide in developing Accounting numbers.

Accounting Period: A length of time for which financial statements, budgets or other reports are prepared. This can be monthly, quarterly or annually.

Accounting Procedures: All processes which identify, record, classify and summarize financial information to produce financial records.

Accounting System: The total structure of records and procedures which identify record, classify summarize and report information on the financial position and results of operations of a government.

Accounts Payable: Amounts owed by the City to Suppliers

Accounts Receivable: Amounts owed to the City for services rendered.

Accrual Basis: One method of accounting under which transactions are recognized when they occur, regardless of when cash flow occurs.

Ad Valorem Tax: A tax levied on the assessed value of real property. Also known as Property Tax.

Audit: An examination of the financial records, internal controls of the City to determine managements compliance to Generally Accepted Accounting Standards and Other applicable rules.

Balanced Budget: A budget in which projected revenues exceeds or equals appropriations.

Budget: A financial estimate of planned expenditures for a given period and the proposed means of financing.

Budget Amendment: A Legal procedure to adjust the budget above the legal level of adoption. Must be approved by the Legislature.

Budget Transfer: The reallocation of funds within a department.

Capital Improvement Plan CIP: A plan for purchasing capital expenditures over a period of years to meet capital needs arising from the long-term work program.

Contingency: Funds set aside for future appropriation with the approval of the City Council.

Current Assets: Those assets, which are available or can be made available to finance current operations or to pay current liabilities. Those assets, which will be used or converted into cash within one year.

Debt Limit: The maximum amount of gross or net debt which is legally permitted.

Debt Service: The payment of principal and interest on borrowed funds, such as bonds.

Deficit: An excess of liabilities and reserves of a fund over its assets.

Department: The official government unit for a particular operation and having a specific responsibility.

Depreciation: The decrease in value of physical assets due to use and the passage of time.

Division / Office: Used interchangeably to represent a sub-unit or sections within a governmental department.

Encumbrance: An amount of money committed for the payment of goods and services not yet received or paid for.

Fiscal Year: A 12-month period to which the operating budget applies and at the end of which a government determines its financial position and the results of its operations.

Fixed Assets: Assets of a long-term character which are not intended to be sold for profit, but which are to be used in an organization's normal course of business, such as land, buildings, and improvements other than buildings, machinery, and equipment.

Franchise: A special privilege granted by a government permitting the continuing use of Public property, such as city streets, and usually involving the elements of monopoly and regulation.

Fund: A set of interrelated accounts to record assets, liabilities, equity, revenues, and expenditures associated with a specific purpose.

Fund Balance: The fund equity (excess of assets over liabilities) of governmental funds.

Fund Type: In governmental accounting, all funds are classified into seven generic funds; Types: General, Special Revenue, Debt Service, Capital Projects, Enterprise, Internal Service, and Trust and Agency.

GAAP: Generally Accepted Accounting Principles as determined through common practice or as promulgated by the Governmental Accounting Standards Board, Financial Accounting Standards Board, or various other accounting standard setting bodies.

General Fund: A fund containing revenues such as property taxes not designated by law for a special purpose.

Levy: To impose taxes, special assessments or service charges for the support of governmental activities.

Liabilities: Debts or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.

Millage: The tax rate on real property-based value.

Ordinance: A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status.

Personnel Costs: Refers to all costs directly associated with employees, including salaries and fringe benefits.

Professional Services: Expenditures incurred by the City to obtain the services of recognized, licensed professionals such as doctors, engineers, certified public accountants, etc.

Reserve: (1) An account used to earmark a portion of fund balance to indicate that it has been earmarked for a purpose; and (2) an account used to earmark a portion of fund equity as legally segregated for a specific future use.

Resolution: A special or temporary order of a legislative body; an order of a legislative.

Surplus: An excess of the assets of a fund over its liabilities and reserved equity.

Taxes: Compulsory charges levied by a government for financing services performed for the common benefit. Taxes levied by the Fulton County are approved by the City Council and are within limits determined by the State.

Tax Rate: The amount of tax stated in terms of a unit of the tax base. For example, 25 mills per dollar of assessed valuation of taxable property.

Taxable Value: The assessed value of property minus the homestead exemption and any other exemptions which may be applicable.

Attachments

City of South Fulton Summary of Revenue Projection

Revenue Categories	FY2017 Adopted	FY2018 Amended	FY2019 Proposed
Local Option Sales Tax	9,500,000	24,044,920	24,000,000
Real and Personal Property Tax	1,811,634	14,000,000	33,907,936
Franchise Fees	-	600,000	800,000
Insurance Premium Tax	-	-	3,000,000
Business & Occupation Tax	-	1,115,000	1,600,000
Alcoholic Beverage Tax	800,000	1,626	60,000
Hotel/Motel Tax	70,000	-	-
Recording Intangible Tax	108,000	15,000	200,000
Motor Vehicle Tax	-	500,000	700,000
Interest Earnings	-	300	500
Fines and Forefietures	174,291	200,000	200,000
Other Charges for Services	347,683	730,000	750,000
Rent ad Royalties	450,000	-	-
Other Revenues	80,000	-	50,000
Intergovernmental Revenue	3,125,000	679,080	3,696,000
Donations	-	-	-
Reimbursement for damaged property	-	-	-
Transfer from other funds	-	-	-
Building Permits and Inspection Fees	320,000	1,195,000	1,600,000
Loan Proceeds	10,000,000	22,000,000	-
Gland Total	26,786,609	65,080,926	70,564,436

City of South Fulton
Detail Revenue Projection

Account Num	Account Description	FY 19 Budget	2018 Amended	2018 Actual
100-31-1100	Real Property Current Year Note 1	33,907,936	14,000,000	13,953,714
100-31-1200	Real Property Prior Year	0	0	0
100-31-1300	Property Tax Refund		0	0
100-31-1310	Motor Vehicle	700,000	500,000	482,403
100-31-1320	Mobile Home	0	0	0
100-31-1340	Intangibles Regular And Recording	100,000	0	72,474
100-31-1390	Interest	0	300	377
100-31-1600	Real Estate Transfer Intangible	100,000	15,000	40,223
100-31-1700	Franchise Taxes	800,000	600,000	341,513
100-31-3100	Local Option Sales And Use Tax Note 3	24,000,000	24,044,920	14,246,719
100-31-4200	Alcoholic Beverage Excise Tax	60,000	1,626	7,648
100-31-6100	Business And Occupation Tax	1,600,000	1,115,000	1,431,184
100-31-6200	Insurance Premiums Tax	3,000,000	0	0
100-31-9900	Other	50,000	0	241
100-32-2200	Building Permits	1,600,000	1,195,000	857,239
100-32-2210	Zoning And Land Use	1,500	0	1,480
100-32-2230	Sign Permits	5,000	0	3,207
100-32-2900	Other Community Development Rev.	7,500	0	6,700
100-34-2120	Accident Reports	0	0	0
100-34-2130	False Alarms	0	0	0
100-34-2136	Police-Wrecker Service	98,000	0	64,556
100-34-2139	Police-Local Revenue Misc	0	0	0
100-34-2162	Police-Fingerprinting Fees	11,500	0	7,465
100-34-2163	Police-Police Reports	38,250	0	25,503
100-34-2165	Police-Advertising Fees	0	0	0
100-34-2170	Police-Work Permit	3,405	0	2,270
100-34-2171	Police-Whiskey & Beer License	0	0	0
100-34-2174	Police-CCW Fees	8,402	0	5,601
100-34-2175	Police-Expungements	680	0	454
100-34-2176	Police-Temporary Alcohol Beverage Permit	0	0	0
100-34-2200	Special Fire Protection Services	0	0	0
100-34-2201	Fire-Local Revenue Misc	0	0	0
100-34-2210	False Alarms	0	0	0
100-34-2232	Fire-Inspections and Plan Review	33,200	0	22,091
100-34-7500	Program Fees	0	0	0
100-34-7501	Recreation-Adult Swim Lessons	20,700	0	0
100-34-7502	Recreation-Atlanta Hawks Youth Basketbal	0	0	0
100-34-7503	Recreation-Gymnastics	2,500	0	300
100-34-7504	Recreation-Open Swim	18,000	0	4,623
100-34-7505	Recreation-Swim Lessons	0	0	0
100-34-7506	Recreation-Swordfish Swim Lessons	4,000	0	0
100-34-7507	Recreation-Water Aerobics	7,200	0	0
100-34-7508	Recreation-Youth Swim Lessons	8,100	0	0
100-34-7509	Recreation-Zumba	0	0	234
100-34-7510	Recreation-After School Program	85,000	0	38,942
100-34-7515	Recreation-Open Gym	10,000	0	8,274

City of South Fulton
Detail Revenue Projection

Account Num	Account Description	FY 19 Budget	2018 Amended	2018 Actual
100-34-7520	Recreation-Facility Rentals	48,500	0	11,626
100-34-7530	Recreation-Fitness	5,510	0	0
100-34-7535	Recreation-Line Dance Aerobics	0	0	0
100-34-7537	Recreation-Youth Track & Field	4,620	0	18,603
100-34-7540	Recreation-Flag Football	350	0	0
100-34-7545	Recreation-Youth Football	5,000	0	0
100-34-7550	Recreation-Youth Baseball	5,000	0	0
100-34-7555	Recreation-Youth Softball	0	0	0
100-34-7557	Recreation-Youth Cheerleading	1,500	0	0
100-34-7560	Recreation-Tennis	15,000	0	11,935
100-34-7570	Recreation-Kickball	0	0	0
100-34-7572	Recreation-Youth Karate	0	0	80
100-34-7575	Recreation-Youth Soccer	0	0	0
100-34-7580	Recreation-Youth Basketball	0	0	0
100-34-7585	Recreation-Youth Volleyball	0	0	0
100-34-7590	Recreation-Summer Camp Program	50,000	0	0
100-34-7595	Recreation-Specialty Camp	3,000	0	0
100-34-7600	Periodical Subscription Fees	0	0	0
100-34-7700	Other Tutition Charges	0	0	0
100-34-7900	Other Culture And Recreation Fees And Ch	0	0	0
100-34-9000	Other Charges For Services	249,083	730,000	21
100-34-9300	Bad Check Fees	0	0	0
100-35-1160	Juvenile	0	0	0
100-35-1170	Municipal	200,000	200,000	86,867
100-35-1300	Confiscations	0	0	0
	IGA REVENUE	3,696,000	679,080	
	TOTAL REVENUE	70,564,436	43,080,926	31,754,567

City of South Fulton
Department Budget Request FY 2019
Revenue & Expenditure Summary

Revenue Categories	FY2017 (Actual)	2018 Amended	2018 Est Current 5/30	2019 Requested	2019 ed	% Change over Amended
Property Taxes	\$340,407	\$ 14,000,000	\$ 14,006,677	\$ 33,907,936		142%
Sales Taxes	\$9,708,371	\$ 24,044,920	\$ 14,246,719	\$ 24,000,000		0%
Franchise Fees	\$0	\$ 600,000	\$ 341,513	\$ 800,000		33%
Business & Occupation Tax	\$15,647	\$ 1,115,000	\$ 1,447,080	\$ 1,600,000		43%
Alcoholic Beverage and Exercise Tax	\$58,090	\$ 1,626	\$ 12,950	\$ 60,000		3590%
Insurance Premium Tax		\$ -		\$ 3,000,000		0%
Intangibles, Regular & Recording		\$ 15,000	\$ 86,625	\$ 100,000		567%
Real Estate Transfer Tax		\$ 6,000	\$ 46,352	\$ 100,000		1567%
Motor Vehicle Tax		\$ 500,000	\$ 484,640	\$ 700,000		40%
Other Taxes	\$75,668	\$ 50,000		\$ 50,000		0%
Interest Earnings	\$73	\$ 300		\$ 500		
Fines and Forfeitures	\$33,130	\$ 200,000	\$ 90,867	\$ 200,000		0%
License & Permits	\$716,326	\$ 1,195,000	\$ 1,039,602	\$ 1,600,000		34%
Charges for Services	\$641,273	\$ 730,000	\$ 305,023	\$ 750,000		3%
IGA - Revenues	\$0	\$ 623,080	\$ 968,831	\$ 3,696,000		493%
Miscellaneous Revenues			\$ (4,498)			
Borrowings		\$ 22,000,000	\$ -			
Total Revenues	\$11,588,985	\$ 65,080,926	\$ 33,072,382	\$ 70,564,436		8%

Functions	FY2017 (Actual)	2018 Amended	2018 Est Current Year Actual 5/30	2019 Requested	2019 Recommend ed	% Change over 2018 Amended Budget
Animal Control	\$280,054	\$ 593,076		\$ -		-100%
City Clerk	\$405,739	\$ 662,825	\$ 335,016	\$ 677,029		2%
Mayor	\$38,494	\$ 148,797	\$ 85,131	\$ 169,174		14%
Council District 1		\$ 33,488	\$ 27,103	\$ 88,093		163%
Council District 2		\$ 33,488	\$ 20,154	\$ 86,933		160%
Council District 3		\$ 33,489	\$ 18,319	\$ 86,995		160%
Council District 4		\$ 33,489	\$ 14,606	\$ 86,815		159%
Council District 5		\$ 33,489	\$ 25,795	\$ 87,447		161%
Council District 6		\$ 33,489	\$ 19,638	\$ 85,532		155%
Council District 7	\$73,178	\$ 33,489	\$ 22,289	\$ 87,265		161%
City Manager Office		\$ 527,295	\$ 232,029	\$ 1,323,420		151%
Communications	\$16,451	\$ 336,204	\$ 46,091	\$ 467,938		39%
Community & Regulatory Affairs	\$862,905	\$ 1,512,971	\$ 1,224,725	\$ 3,504,994		132%
Risk Management	\$13,212			\$ 269,341		0%
Contracts & Procurement		\$ 250,000	\$ 66,001	\$ 467,773		87%
Court	\$10,278	\$ 879,755	\$ 341,197	\$ 1,366,502		55%
Destination South Fulton (ED)		\$ 199,084	\$ -	\$ 1,121,852		464%
Finance	\$321,616	\$ 738,184	\$ 430,990	\$ 1,541,730		109%
Fire and Rescue	\$5,219,413	\$ 14,338,810	\$ 10,597,098	\$ 12,732,497		-11%
General Services		\$ 1,209,832	\$ (13,309)	\$ 4,162,579		244%
Human Resources	\$88,872	\$ 376,356	\$ 210,119	\$ 751,032		100%
Information Technology	\$120,749	\$ 966,565	\$ 878,735	\$ 1,806,581		87%
Legal	\$217,983	\$ 500,000	\$ 417,024	\$ 650,000		30%
Police	\$6,613,669	\$ 14,862,860	\$ 1,612,870	\$ 13,554,206		-9%
Public Works	\$1,798,802	\$ 6,852,182	\$ 4,316,711	\$ 4,460,684		-35%
Parks and Recreation	\$1,813,405	\$ 4,895,326	\$ 3,530,673	\$ 3,395,232		-31%
Capital Projects Transfer		\$ 980,000		\$ 2,631,358		169%
Storm water Management		\$ 300,000		\$ -		-100%
Transfer Out E-911		\$ 1,287,500	\$ 292,703	\$ 1,500,000		17%
Contingency		\$ 12,937		\$ 100,000		673%
Senior - Citizens Fund				\$ 10,000		
Total Expenses General Fund	\$17,894,820	\$ 52,664,981	\$ 24,751,707	\$ 57,273,002		9%
TAN Payment	\$20,233	\$ 12,336,000		\$ 12,336,000		0%
T-Splost						
Sanitation						
Total Budgeted Expenditure	\$17,915,053	\$ 65,000,981	\$ 24,751,707	\$ 69,609,002		7%
Net Surplus/Expenditure	-\$6,326,068	\$ 79,946	\$ 8,320,675	\$ 955,434		

Expenditures by Department

Departments	2018 Amended	2018 Est Current Year Actual 5/30	2019 Request	2019 Recommended
Mayor				
Personnel	\$135,297	\$79,061	\$136,845	
Operations	\$13,263	\$6,070	\$32,329	
<i>Subtotal</i>	<i>\$148,560</i>	<i>\$85,131</i>	<i>\$169,174</i>	
City Clerk				
Personnel	\$609,875	\$282,077	\$390,785	
Operations	\$88,111	\$52,939	\$286,244	
<i>Subtotal</i>	<i>\$697,986</i>	<i>\$335,016</i>	<i>\$677,029</i>	
District 1				
Personnel	\$25,377	\$18,177	\$75,793	
Operations	\$8,111	\$8,925	\$12,300	
<i>Subtotal</i>	<i>\$33,488</i>	<i>\$27,103</i>	<i>\$88,093</i>	
District 2				
Personnel	\$25,377	\$10,173	\$74,633	
Operations	\$8,111	\$9,980	\$12,300	
<i>Subtotal</i>	<i>\$33,488</i>	<i>\$20,154</i>	<i>\$86,933</i>	
District 3				
Personnel	\$25,378	\$9,769	\$74,695	
Operations	\$8,111	\$8,550	\$12,300	
<i>Subtotal</i>	<i>\$33,489</i>	<i>\$18,319</i>	<i>\$86,995</i>	
District 4				
Personnel	\$25,378	\$10,452	\$74,515	
Operations	\$8,111	\$4,154	\$12,300	
<i>Subtotal</i>	<i>\$33,489</i>	<i>\$14,606</i>	<i>\$86,815</i>	
District 5				
Personnel	\$25,378	\$15,709	\$75,147	
Operations	\$8,111	\$10,086	\$12,300	
<i>Subtotal</i>	<i>\$33,489</i>	<i>\$25,795</i>	<i>\$87,447</i>	
District 6				
Personnel	\$25,378	\$10,211	\$73,232	
Operations	\$8,111	\$9,427	\$12,300	
<i>Subtotal</i>	<i>\$33,489</i>	<i>\$19,638</i>	<i>\$85,532</i>	
District 7				
Personnel	\$25,378	\$11,616	\$74,965	
Operations	\$8,111	\$10,673	\$12,300	
<i>Subtotal</i>	<i>\$33,489</i>	<i>\$22,289</i>	<i>\$87,265</i>	

Expenditures by Department

Departments	2018 Amended	2018 Est Current Year Actual 5/30	2019 Request	2019 Recommended
City Manager				
Personnel	\$506,645	\$175,065	\$927,420	
Operations	\$97,087	\$56,964	\$396,000	
<i>Subtotal</i>	<i>\$603,732</i>	<i>\$232,029</i>	<i>\$1,323,420</i>	
Finance				
Personnel	\$856,260	\$315,483	\$1,118,930	
Operations	\$131,746	\$115,508	\$422,800	
<i>Subtotal</i>	<i>\$988,006</i>	<i>\$430,991</i>	<i>\$1,541,730</i>	
Contracts & Procurement				
Personnel	\$250,000	\$66,001	\$328,773	
Operations	\$0	\$0	\$139,000	
<i>Subtotal</i>	<i>\$250,000</i>	<i>\$66,001</i>	<i>\$467,773</i>	
Communications				
Personnel	\$250,000	\$36,237	\$267,038	
Operations	\$109,500	\$9,854	\$200,900	
<i>Subtotal</i>	<i>\$359,500</i>	<i>\$46,091</i>	<i>\$467,938</i>	
Human Resources				
Personnel	\$264,431	\$176,222	\$543,532	
Operations	\$111,925	\$106,103	\$207,500	
<i>Subtotal</i>	<i>\$376,356</i>	<i>\$282,325</i>	<i>\$751,032</i>	
Information Technology				
Personnel	\$199,958	\$67,340	\$317,399	
Operations	\$766,607	\$871,514	\$1,489,182	
<i>Subtotal</i>	<i>\$966,565</i>	<i>\$938,854</i>	<i>\$1,806,581</i>	

Expenditures by Department

Departments	2018 Amended	2018 Est Current Year Actual 5/30	2019 Request	2019 Recommended
Community & Regulatory Affairs				
Personnel	\$1,286,403	\$667,568	\$1,922,394	
Operations	\$270,000	\$10,350	\$1,582,600	
<i>Subtotal</i>	<i>\$1,556,403</i>	<i>\$677,918</i>	<i>\$3,504,994</i>	
Risk Mgmt.				
Personnel	\$515,211	\$0	\$234,441	
Operations	\$0	\$0	\$34,900	
<i>Subtotal</i>	<i>\$515,211</i>	<i>\$0</i>	<i>\$269,341</i>	
Destination South Fulton				
Personnel	\$117,584	\$0	\$821,352	
Operations	\$81,500	\$0	\$300,500	
<i>Subtotal</i>	<i>\$199,084</i>	<i>\$0</i>	<i>\$1,121,852</i>	
Fire				
Personnel	\$5,343,867	\$2,510,996	\$12,026,058	
Operations	\$9,041,396	\$8,086,102	\$706,439	
<i>Subtotal</i>	<i>\$14,385,263</i>	<i>\$10,597,098</i>	<i>\$12,732,497</i>	
General Services				
Personnel	\$0	-\$13,309	\$1,391,883	
Operations	\$1,209,832	\$262,035	\$2,770,696	
<i>Subtotal</i>	<i>\$1,209,832</i>	<i>\$248,726</i>	<i>\$4,162,579</i>	
Police				
Personnel	\$15,103,833	\$1,177,828	\$11,874,701	
Operations	\$1,578,053	\$435,042	\$1,679,505	
<i>Subtotal</i>	<i>\$16,681,886</i>	<i>\$1,612,870</i>	<i>\$13,554,206</i>	
Parks & Recreation				
Personnel	\$2,782,738	\$0	\$2,352,477	
Operations	\$1,972,588	\$3,530,673	\$1,042,755	
<i>Subtotal</i>	<i>\$4,755,326</i>	<i>\$3,530,673</i>	<i>\$3,395,232</i>	
Public Works				
Personnel	\$0	\$0	\$3,370,684	
Operations	\$6,852,182	\$4,316,711	\$1,090,000	
<i>Subtotal</i>	<i>\$6,852,182</i>	<i>\$4,316,711</i>	<i>\$4,460,684</i>	

Expenditures by Department

Departments	2018 Amended	2018 Est Current Year Actual 5/30	2019 Request	2019 Recommended
Municipal Court				
Personnel	\$343,494	\$147,671	\$862,602	
Operations	\$536,261	\$193,526	\$503,900	
<i>Subtotal</i>	<i>\$879,755</i>	<i>\$341,197</i>	<i>\$1,366,502</i>	
Legal	\$500,000	\$417,024	\$650,000	
Non-Dept & Transfers				
Animal Control	\$593,076	\$442,746	\$0	
Storm Water Control	\$300,000		\$0	
Transfer to E-911	\$1,287,500	\$292,703	\$1,500,000	
Transfer Older Americans			\$10,000	
Contingency	\$12,937		\$100,000	
Capital	\$980,000		\$2,631,358	
Personnel	\$28,228,028	\$5,774,348	\$39,410,294	
Operations	\$26,577,405	\$19,267,659	\$17,862,708	
Total Gen Fund Exp	\$54,805,433	\$25,042,007	\$57,273,002	
Debt Servicing			\$12,336,000	
Total Proposed Expenditure			\$69,609,002	

District 1

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries	\$ 13,000	\$ 8,500	\$ 53,776		<i>Salary and benefits now</i>
Health Insurance	\$ 8,190	\$ 5,405	\$ 8,500		<i>includes cost for legislative aide</i>
Retirement (401(a) and 457 Plans)		\$ 616	\$ 4,302.08		
Social Security (FICA)	\$ 806	\$ 517	\$ 3,334		
Workers Compensation			\$ 172		
Medicare	\$ 780	\$ 130	\$ 780		
Dental and Vision	\$ 201	\$ 327	\$ 479		
Unemployment Insurance		\$ 283	\$ 840		
Vehicle Allowance	\$ 2,400	\$ 2,400	\$ 3,600		<i>Monthly stipend</i>
Long-Term and Short-Term Disability					
Life Insurance			\$ 10		
Total Personnel Cost	\$ 25,377	\$ 18,177	\$ 75,793	\$0	

Professional	\$ 350	\$ 656	\$ 1,000		
Mobile Phones		\$ 329	\$ 1,200		
Printing and Binding			\$ 500		
Travel		\$ 2,691	\$ 3,000		<i>Reimbursable travel</i>
Education and Training	\$ 5,000	\$ 3,833	\$ 3,500		
Dues and fees	\$ 261	\$ 360	\$ 500		
Supplies:			\$ -		
Office Supplies	\$ 1,000	\$ 591	\$ 1,000		
Hospitality	\$ 1,500	\$ 465	\$ 1,000		
Books and Periodicals			\$ 200		
Postage			\$ 400		
Total Operating	\$ 8,111	\$ 8,925	\$ 12,300		
Total Budget	\$ 33,488	\$ 27,103	\$ 88,093		

Position	FY 18 Funded	FY 19 Proposed
Council Member	1	1
Legislative Assistant	1	1
Total Positions	2	2

District 2

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries	\$ 13,000	\$ 8,500	\$ 53,776		
Health Insurance	\$ 8,190		\$ 7,618		
Retirement (401(a) and 457 Plans)		\$ 616	4,302		
Social Security (FICA)	\$ 806	\$ 621	\$ 3,334		
Workers Compensation			\$ 172		
Medicare	\$ 780	\$ 153	\$ 780		
Dental and Vision	\$ 201		\$ 201		
Unemployment Insurance		\$ 283	\$ 840		
Vehicle Allowance	\$ 2,400		\$ 3,600		<i>Monthly Stipend</i>
Long-Term and Short-Term Disability					
Life Insurance			\$ 10		
Total Personnel	\$ 25,377	\$ 10,173	\$ 74,633	\$ -	

Professional Services	\$ 350	\$ 615	\$ 1,000		
Mobile Phones		\$ 329	\$ 1,200		
Travel		\$ 5,549	\$ 3,000		<i>Reimbursable travel</i>
Education and Training	\$ 5,000	\$ 2,115	\$ 3,500		
Printing and Binding			\$ 500		
Dues and Fees	\$ 261	\$ 110	\$ 500		
Books and periodicals			\$ 200		
Hospitality	\$ 1,500		\$ 1,000		
Office Supplies	\$ 1,000	\$ 1,262	\$ 1,000		
Postage			\$ 400		

Total Operating	\$ 8,111	\$ 9,980	\$ 12,300		
Total Budget	\$ 33,488	\$ 20,154	\$ 86,933		

Position	FY 18 Funded	FY 19 Proposed
Council Member	1	1
Legislative Assistant	1	1
Total Positions	2	2

District 3

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries	\$ 13,000	\$ 8,500	\$ 53,776		
Health Insurance	\$ 8,190		\$ 7,618		
Retirement (401(a) and 457 Plans)			\$ 4,302		
Social Security (FICA)	\$ 806	\$ 588	\$ 3,237		
Workers Compensation			\$ 172		
Medicare	\$ 780	\$ 146	\$ 780		
Dental and Vision	\$ 202	\$ 252	\$ 360		
Unemployment Insurance		\$ 283	\$ 840		
Vehicle Allowance	\$ 2,400		\$ 3,600		Monthly Stipend
Long-Term and Short-Term Disability					
Life Insurance			\$ 10		
Total Personnel	\$ 25,378	\$ 9,769	\$ 74,695	\$ -	

Professional Services	\$ 350	\$ 2,072	\$ 1,000		
Mobile Phones		\$ 329	\$ 1,200		
Travel		\$ 2,666	\$ 3,000		Reimbursable travel
Education and Training	\$ 5,000	\$ 2,209	\$ 3,500		
Printing and Binding			\$ 500		
Dues and Fees	\$ 261		\$ 500		
Hospitality	\$ 1,500	\$ 98	\$ 1,000		
Office Supplies	\$ 1,000	\$ 1,176	\$ 1,000		
Books and Periodicals			\$ 200		
Postage			\$ 400		
Total Operating	\$ 8,111	\$ 8,550	\$ 12,300		
Total Budget	\$ 33,489	\$ 18,319	\$ 86,995		

Position	FY 18 Funded	FY 19 Proposed
Council Member	1	1
Legislative Assistant	1	1
Total Positions	2	2

District 4

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries	\$ 13,000	\$ 8,500	\$ 53,776		
Health Insurance	\$ 8,190		\$ 7,618		
Retirement (401(a) and 457 Plans)	\$ -	\$ 770	\$ 4,302		
Social Security (FICA)	\$ 806	\$ 623	\$ 3,237		
Workers Compensation			\$ 172		
Medicare	\$ 780	\$ 154	\$ 780		
Dental and Vision	\$ 202	\$ 122	\$ 180		
Unemployment Insurane	\$ -	\$ 283	\$ 840		
Vehicle Allowance	\$ 2,400		\$ 3,600		Monthly Stipend
Long-Term and Short-Term Disability					
Life Insurance			\$ 10		
Personnel	\$ 25,378	\$ 10,452	\$ 74,515	\$ -	

Professional Services	\$ 350	\$ -	\$ 1,000		
Mobile Phones	\$ -	\$ 329	\$ 1,200		
Travel		\$ 2,758	\$ 3,000		Reimbursable travel
Printing & Binding			\$ 500		
Dues and Fees	\$ 261	\$ -	\$ 500		
Education & Training	\$ 5,000	\$ 1,067	\$ 3,500		
Hospitality	\$ 1,500		\$ 1,000		
Office Supplies	\$ 1,000		\$ 1,000		
Books and Periodicals			\$ 200		
Postage			\$ 400		
Operations	\$ 8,111	\$ 4,154	\$ 12,300	\$ -	
Total Budget	\$ 33,489	\$ 14,606	\$ 86,815	\$ -	

Position	FY 18 Funded	FY 19 Proposed
Council Member	1	1
Legislative Assistant	1	1
Total Positions	2	2

District 5

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries	\$ 13,000	\$ 8,500	\$ 53,776		
Health Insurance	\$ 8,190	\$ 5,406	\$ 8,100		
Retirement (401(a) and 457 Plans)	\$ -	\$ 616	\$ 4,302		
Social Security (FICA)	\$ 806	\$ 512	\$ 3,237		
Workers Compensation			\$ 172		
Medicare	\$ 780	\$ 128	\$ 780		
Dental and Vision	\$ 202	\$ 264	\$ 330		
Unemployment Insurance	\$ -	\$ 283	\$ 840		
Vehicle Allowance	\$ 2,400		\$ 3,600		<i>Monthly Stipend</i>
Long-Term and Short-Term Disability					
Life Insurance			\$ 10		
Total Personnel	\$ 25,378	\$ 15,709	\$ 75,147	\$ -	

Professional Services	\$ 350	\$ 500	\$ 1,000		
Travel		\$ 6,052	\$ 3,000		
Education & Training	\$ 5,000	\$ 2,913	\$ 3,500		<i>Reimbursable travel</i>
Printing and Binding			\$ 500		
Dues and Fees	\$ 261	\$ -	\$ 500		
Mobile Phones	\$ -	\$ 332	\$ 1,200		
Hospitality	\$ 1,500	\$ 44	\$ 1,000		
Office Supplies	\$ 1,000	\$ 245	\$ 1,000		
Books and Periodicals			\$ 200		
Postage			\$ 400		
Total Operations	\$ 8,111	\$ 10,086	\$ 12,300	\$ -	
Total Budget	\$ 33,489	\$ 25,795	\$ 87,447	\$ -	

Position	FY 18 Funded	FY 19 Proposed
Council Member	1	1
Legislative Assistant	1	1
Total Positions	2	2

District 6

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries	\$13,000	\$8,500	\$53,776		
Health Insurance	\$8,190		\$7,618		
Retirement (401(a) and 457 Plans)	\$0	\$650	\$4,302		
Social Security (FICA)	\$806	\$623	\$3,334		
Workers Compensation			\$172		
Medicare	\$780	\$155	\$780		
Dental and Vision	\$202	\$0			
Unemployment Insurance	\$0	\$283	\$840		
Vehicle Allowance	\$2,400		\$2,400		<i>Monthly Stipend</i>
Long-Term and Short-Term Disability					
Life Insurance			\$10		
Total Personnel	\$25,378	\$10,211	\$73,232	\$0	

Professional Services	\$350	\$308	\$1,000		
Travel		\$4,793	\$3,000		<i>Reimbursable travel</i>
Mobile Phones		\$329	\$1,200		
Printing and Binding			\$500		
Dues and Fees	\$261	\$16	\$500		
Education & Training	\$5,000	\$3,472	\$3,500		
Hospitality	\$1,500	\$289	\$1,000		
Office Supplies	\$1,000	\$220	\$1,000		
Books & Periodicals			\$200		
Postage			\$400		
Total Operating	\$8,111	\$9,427	\$12,300		
Total Budget	33,489	19,638	85,532		

Position	FY 18 Funded	FY 19 Proposed
Council Member	1	1
Legislative Assistant	1	1
Total Positions	2	2

District 7

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries	\$ 13,000	\$ 8,500	\$ 53,776		
Health Insurance	\$ 8,190	\$ 1,024	\$ 7,618		
Retirement (401(a) and 457 Plans)	\$ -	\$ 736	\$ 4,302		
Social Security (FICA)	\$ 806	\$ 521	\$ 3,237		
Workers Compensation			\$ 172		
Medicare	\$ 780	\$ 130	\$ 780		
Dental and Vision	\$ 202	\$ 422	\$ 630		
Unemployment Insurance	\$ -	\$ 283	\$ 840		
Vehicle Allowance	\$ 2,400		\$ 3,600		<i>Monthly Stipend</i>
Long-Term and Short-Term Disability					
Life Insurance			\$ 10		
Total Personnel	\$ 25,378	\$ 11,616	\$ 74,965	\$ -	

Professional	\$ 350	\$ 111	\$ 1,000		
Printing and Binding			\$ 500		
Travel		\$ 7,129	\$ 3,000		<i>Reimbursable Travel</i>
Education & Training	\$ 5,000	\$ 2,825	\$ 3,500		
Dues and fees	\$ 261	\$ -	\$ 500		
Mobile Phones	\$ -	\$ 329	\$ 1,200		
Office Supplies	\$ 1,000	\$ 279	\$ 1,000		
Hospitality	\$ 1,500	\$ -	\$ 1,000		
Books and Periodicals			\$ 200		
Postage			\$ 400		
Total Operating	\$ 8,111	\$ 10,673	\$ 12,300	\$ -	
Total Budget	\$ 33,489	\$ 22,289	\$ 87,265	\$ -	

Position	FY 18 Funded	FY 19 Proposed
Council Member	1	1
Legislative Assistant	1	1
Total Positions	2	2

City Clerk

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries	\$ 507,469	\$ 247,758	\$ 317,020		Legislative aides moved to district
Health Insurance	\$ 24,741	\$ 1,017	\$ 19,872		
Retirement (401(a) and 457 Plans)	\$ 53,663	\$ 10,832	\$ 25,362		
Insurance : Life	\$ 171	\$ -	\$ 62		
Social Security (FICA)	\$ 13,764	\$ 15,341	\$ 19,655		
Workers Compensation	\$ 1,500		\$ 1,712		
Medicare	\$ 7,358	\$ 3,742	\$ 4,597		
Dental and Vision	\$ 1,209	\$ -	\$ 545		
Unemployment Insurance	\$ -	\$ 3,387	\$ 1,960		
Long-Term and Short-Term Disability					
	\$ -				
Personnel	\$ 609,875	\$ 282,077	\$ 390,785	\$ -	

Purchased Contracted Services:					
Official/administrative					
Professional	\$ 21,164	\$ 17,315	\$ 160,000		
Technical	\$ 10,000	\$ 7,420	\$ 32,706		
Software License	\$ 3,200	\$ 3,155	\$ 3,200		
Copy Machine (rental)			\$ 3,000		
Mobile Phones	\$ 1,000	\$ 659	\$ 2,400		
Advertising	\$ 2,835	\$ 835	\$ 1,600		
Printing	\$ 3,665	\$ 1,511	\$ 10,000		
Travel			\$ 10,000		
Dues and fees	\$ 22,264	\$ 6,966	\$ 28,000		
Education and Training	\$ 6,315	\$ 1,750	\$ 5,000		
Operating Supplies	\$ -	\$ 483	\$ -		
Office Supplies	\$ 8,000	\$ 4,985	\$ 10,500		
Postage	\$ 1,018	\$ 78	\$ 1,438		
Hospitality	\$ 8,650	\$ 4,758	\$ 15,900		
Books and periodicals	\$ -	\$ 399	\$ 2,500		
CAPITAL OUTLAYS - Others	\$ -	\$ 2,625	\$ -		
Operations	\$ 88,111	\$ 52,939	\$ 286,244	\$ -	
Total Budget	\$ 697,986	\$ 335,016	\$ 677,029	\$ -	

Position	FY 18 Funded	FY 19 Proposed
City Clerk	1	1
Deputy Clerk	2	2
Executive Assistant	1	1
Total Positions	4	4

Mayor

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries	\$ 98,000	\$ 66,159	\$ 101,800		
Health Insurance	\$ 16,380	\$ 2,510	\$ 8,000		
Insurance: Life	\$ 114	\$ -	\$ 20		
Retirement (401(a) and 457 Plans)	\$ 9,800	\$ 4,766	\$ 10,180		
Social Security (FICA)	\$ 6,076	\$ 3,967	\$ 6,312		
Workers Compensation	\$ 300		\$ 550		
Medicare	\$ 1,421	\$ 994	\$ 1,494		
Dental and Vision	\$ 806	\$ -	\$ 4,050		
Unemployment Insurance	\$ -	\$ 665	\$ 840		
Vehicle Allowance	\$ 2,400		\$ 3,600		
Long-Term and Short-Term Disability					
Workers Compensation		\$ -			
Total Personnel	\$ 135,297	\$ 79,061	\$ 136,845	\$ -	

Professional Services		\$ 162	\$ 1,000		
Mobile Phones	\$ -	\$ 599	\$ 1,200		
Official/Administrative	\$ -	\$ 70	\$ 6,429		Mayor's day, GMA, S. Metro Dev
Travel		\$ 920	\$ 3,000		
Education & Training	\$ 3,000	\$ 1,472	\$ 3,500		
Dues and Fees	\$ 3,400	\$ -	\$ 10,300		Nat'l league of Mayors & AA Association
Hospitality	\$ 1,500	\$ 490	\$ 1,500		
Postage	\$ -	\$ 4	\$ 400		
Office Supplies	\$ 5,363	\$ 2,353	\$ 5,000		
Expense Allowance					
Total Operating	\$ 13,263	\$ 6,070	\$ 32,329	\$ -	
Total Budget	\$ 148,560	\$ 85,131	\$ 169,174	\$ -	

Position	FY 18 Funded	FY 19 Proposed
Mayor	1	1
Executive Assistant	1	1
Total Positions	2	2

City Manager

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries	\$ 422,000	\$ 147,198	\$ 749,320		
Health Insurance	\$ 24,570	\$ 7,230	\$ 34,729		
Insurance: Life	\$ 171	\$ -	\$ 115		
Retirement (401(a) and 457 Plans)	\$ 33,000	\$ 8,068	\$ 74,932		
Social Security (FICA)	\$ 20,460	\$ 8,745	\$ 46,458		
Workers Compensation			\$ 4,046		
Medicare	\$ 4,785	\$ 2,229	\$ 10,865		
Dental and Vision	\$ 1,209	\$ 442	\$ 4,434		
Unemployment Insurance	\$ 450	\$ 1,153	\$ 2,520		
Vehicle Allowance					
Long-Term and Short-Term Disability					
		\$ -			
Total Personnel	\$ 506,645	\$ 175,065	\$ 927,420	\$ -	

Professional Services	\$ 60,000	\$ 44,685	\$ 225,000		<i>Lobbyist, youth council, call center</i>
Official/Administrative	\$ 11,764	\$ -	\$ 40,000		
Technical	\$ 3,093	\$ 2,092	\$ 50,000		<i>Data, performance and SME</i>
Rental	\$ 4,500	\$ 1,440	\$ 5,000		
Mobile Phones	\$ 3,000	\$ 1,088	\$ 5,000		
Travel	\$ 2,400	\$ 1,839	\$ 15,000		
Printing	\$ 1,000	\$ -	\$ 3,000		
Education & Training	\$ 2,250	\$ 895	\$ 25,000		
Dues and Fees	\$ 2,000	\$ -	\$ 20,000		
Office Supplies	\$ 2,000	\$ 1,135	\$ 3,000		
Postage	\$ 500	\$ -			Moved to General Services
Hospitality	\$ 1,000	\$ 210	\$ 5,000		
Capital Outlay	\$ 3,580	\$ 3,580			
Operating	\$ 97,087	\$ 56,964	\$ 396,000	\$ -	
Total Expenditures	\$ 603,732	\$ 232,029	\$ 1,323,420	\$ -	

Positions	FY 18 Funded	FY 19 Proposed	
City Manager	1	1	
Assistant City Manager	1	1	
Performance & Accountability	1	1	
Executive Assistant	1	1	
GIS Manager		1	Transfer from Development Services
MIS Analyst		1	Transfer from Development Services
Administrative Clerk		1	
Records Officer	1	1	
Total Positions	5	8	

Municipal Courts

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries	\$ 253,476	\$ 114,002	\$ 660,000		
Health Insurance	\$ 32,760	\$ 13,309	\$ 75,691		
Insurance: Life	\$ 2,236	\$ -	\$ 115		
Retirement (401(a) and 457 Plans)	\$ 25,348	\$ 9,238	\$ 66,000		
Social Security (FICA)	\$ 15,715	\$ 6,701	\$ 39,732		
Workers Compensation	\$ 976	\$ -	\$ 3,564		
Medicare	\$ 3,675	\$ 1,654	\$ 9,570		
Dental and Vision	\$ 9,308	\$ 603	\$ 4,500		
Unemployment Insurance	\$ -	\$ 2,164	\$ 3,430		
Vehicle Allowance					
Long-Term and Short-Term Disability					
Total Personnel	\$ 343,494	\$ 147,671	\$ 862,602	\$ -	

Professional Services	\$ 473,755	\$ 147,396	\$ 40,000		Court reporting, interpreter, loomis
Contractual	\$ -		\$ 361,600		Judge, Solicitor, Public Defender
Communication	\$ -	\$ 1,258	\$ 6,600		
Software License	\$ 10,000	\$ 372			
Building Rental	\$ 15,500	\$ 22,900	\$ 50,000		
Software			\$ 1,500		
Travel	\$ 2,500	\$ 1,108	\$ 10,000		
Printing and Binding	\$ 1,700	\$ 1,405	\$ 2,500		
Dues and Fees	\$ 4,500	\$ 982	\$ 5,000		
Education & Training	\$ 4,500	\$ 2,145	\$ 5,000		
Hospitality	\$ 2,000	\$ 413	\$ 2,500		
Merchant Service Charges	\$ -	\$ 574	\$ 1,200		
Office Supplies	\$ 4,806	\$ 4,010	\$ 7,500		
Postage	\$ 2,500	\$ 358	\$ 2,500		
Mobile Phones			\$ 8,000		
Computers	\$ 14,500	\$ 10,605			Moved to IT
Total Operations	\$ 536,261	\$ 193,526	\$ 503,900	\$ -	
Total Budget	\$ 879,755	\$ 341,197	\$ 1,366,502	\$ -	

Positions	FY 18 Funded	FY 19 Proposed
Municipal Court Administrator	1	1
Senior Court Clerk	2	1
Court Clerk	1	1
Municipal Court Clerk		4
Administrative Coordinator	1	1
Program & Probation Manager		1
Judicial Case manager	1	2
Total Positions	6	11

Contracts & Procurement

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries	\$ 200,000	\$ 51,178	\$ 245,300		
Health Insurance	\$ 25,000	\$ 5,921	\$ 36,192		
Retirement (401(a) and 457 Plans)	\$ 10,000	\$ 3,887	\$ 24,530		
Social Security (FICA)	\$ 12,000	\$ 3,050	\$ 15,209		
Workers Compensation			\$ 883		
Medicare	\$ 3,000	\$ 766	\$ 3,557		
Dental and Vision		\$ 864	\$ 1,736		
Unemployment Insurance		\$ 335	\$ 1,338		
Long-Term and Short-Term Disability					
Life Insurance			\$ 29	\$ -	
Total Personnel	\$ 250,000	\$ 66,001	\$ 328,773	\$ -	

Purchased Contracted Services:					
Professional			\$ 100,000		
Communication(Mobile Phones)			\$ 3,000		
Advertising			\$ 5,000		
Printing			\$ 2,500		
Travel			\$ 2,500		
Education & Training			\$ 10,000		
Dues and fees			\$ 2,500		
Office Supplies			\$ 7,500		
Postage					
Hospitality			\$ 6,000		
Operations	\$ -	\$ -	\$ 139,000	\$ -	
Total Budget			\$ 467,773	\$ -	

Positions	FY 18 Funded	FY 19 Proposed
Purchasing Manager	1	1
Purchasing Agent		1
Purchasing Analyst		1
Total Positions	1	3

Community & Regulatory Affairs

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries	\$ 700,705	\$ 515,975	\$ 1,424,106		
Health Insurance	\$ 368,580	\$ 69,355	\$ 209,709		
Retirement (401(a) and 457 Plans)	\$ 91,031	\$ 35,460	\$ 142,411		
Social Security (FICA)	\$ 78,114	\$ 29,903	\$ 88,295		
Workers Compensation	\$ 6,000		\$ 4,557		
Medicare	\$ 33,925	\$ 7,305	\$ 20,650		
Dental and Vision	\$ 4,980	\$ 3,325	\$ 16,555		
Unemployment Insurance		\$ 6,245	\$ 15,680		
Insurance Life	\$ 3,068		\$ 432		
Long-Term and Short-Term Disability					
Vehicle allowance					
Total Personnel	\$ 1,286,403	\$ 667,568	\$ 1,922,394	\$ -	

Purchased Contracted Services:					
Official/administrative	\$ 250,000	\$ 267,839	\$ -		
Professional		\$ 3,115	\$ 625,000		
Technical			\$ 9,600		
Software License	\$ -	\$ 15,120		GIS/ESRI and Planning & Zoning	
Vehicle Maintenance and Repairs	\$ -	\$ 384			
Office equipment and repair			\$ 4,000		
Special Events			\$ -		
Advertising	\$ 5,000	\$ 175	\$ 5,000		
Printing	\$ 2,500	\$ 2,421	\$ 2,500		
Travel			\$ 5,000		
Education & Training			\$ 10,000	Pending modification	
Dues and fees	\$ 1,500	\$ 1,208	\$ 1,500		
Office Supplies	\$ (2,500)	\$ 2,560	\$ 4,500		
Postage	\$ 6,000	\$ 4,161	\$ 7,500		
Uniforms	\$ 7,500	\$ -	\$ 2,500		
Hospitality			\$ 2,500		
Mobile Telephone			\$ 4,000		
Grants (SBA)			\$ 25,000		
Animal Control			\$ 874,000		
Total Operations	\$ 270,000	\$ 10,350	\$ 1,582,600	\$ -	
Total Budget	\$ 1,556,403	\$ 677,918	\$ 3,504,994	\$ -	

Community & Regulatory Affairs

Positions	FY 18 Funded	FY 19 Proposed
Deputy Director Community Development	1	1
Code Enforcement Administrator	1	1
Administrative Technician	1	2
Arborist	1	1
Code Enforcement Team Leader	3	2
Code Enforcement Officer 1	10	12
Code Enforcement Officer 11	3	1
Enviromental Court Cordinator	1	1
Development Site Inspector	2	2
Grants Manager	0	1
Planner II	2	2
Planner III (Senior)	2	2
City Engineer	1	1
Records & Documents Coordinator		1
Total	28	30

Communications

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries	\$ 132,500	\$ 30,309	\$ 207,900		
Health Insurance	\$ 16,380	\$ 2,334	\$ 18,352		
Retirement (401(a) and 457 Plans)	\$ 41,035	\$ 874	\$ 20,790		
Social Security (FICA)	\$ 25,442	\$ 1,799	\$ 13,306		
Workers Compensation	\$ 300	\$ -	\$ 748		
Medicare	\$ 5,950	\$ 485	\$ 3,015		
Dental and Vision	\$ 3,412	\$ 123	\$ 895		
Unemployment Insurance	\$ -	\$ 313	\$ 1,960		
Vehicle Allowance					
Life Insurance			\$ 72		
Total Personnel	\$ 225,019	\$ 36,237	\$ 267,038	\$ -	

Professional Services			\$ 150,000		
Contracted	\$ 105,500	\$ 9,694	\$ 15,000		
Technical Services					
Software License			\$ 1,900		
Printing and Binding			\$ 8,000		
Travel			\$ 2,500		
Dues and Fees	\$ 1,500	\$ -	\$ 1,500		
Education and Training			\$ 5,000		
Hospitality			\$ 2,000		
Computer Supplies			\$ 4,000		
Office Supplies			\$ 1,000		
Operating Supplies	\$ 2,500	\$ 160	\$ 10,000		
Total Operating Expenses	\$ 109,500	\$ 9,854	\$ 200,900	\$ -	
Total Budget	\$ 334,519	\$ 46,091	\$ 467,938	\$ -	

Positions	FY 18 Funded	FY 19 Proposed
Director	1	1
Public Relations Specialist	1	1
New Audio Visual Tech		1
Total Positions	2	3

Destination South Fulton

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries	\$117,584		\$617,562		
Health Insurance			\$101,297		
Retirement (401(a) and 457 Plans)			\$49,405		
Social Security (FICA)			\$37,177		
Workers Compensation					
Medicare			\$8,955		
Dental and Vision			\$6,956		
Unemployment Insurance					
Unemployment Claims					
Total Personnel	\$117,584		\$821,352	\$0	
Professional Services			\$75,000		
Special Events			\$25,000		
Advertising			\$20,000		
Printing and Binding			\$7,500		
Dues and Fees	75000		\$3,500		
Education and Training	2500		\$10,000		
Hospitality			\$2,000		
Office Supplies	2000		\$3,000		
Mobile Phones			\$2,000		
Postage	1000		\$2,500		
Grants (SBA)	1000		\$50,000		
Business Development			\$100,000		
Total Operating	81,500		\$300,500	\$0	
Total Budget	\$199,084	\$0	\$1,121,852		

	Positions	FY 18 Funded	FY 19 Proposed
*	Economic Dev Director	1	1
	<i>Consumer & Regulatory Affairs</i>		
New	<i>Manager</i>	0	1
*	<i>Accounting Associate</i>	1	1
*	<i>Business Tax Specialist</i>	1	1
*	<i>Business Tax Inspector</i>	1	1
New	<i>Building Permits Inspector</i>	0	3
New	<i>Permit Specialist</i>	0	3
*	<i>Consumer Service Manager</i>	1	1
	Total	5	12

*These positions are proposed to
be moved from Development
services*

City of South Fulton
Department Budget Request FY 2019

Finance

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries	\$ 669,120	\$ 252,478	\$ 855,617		
Health Insurance	\$ 65,520	\$ 22,247	\$ 101,436		
Insurance: Life	\$ 456	\$ -	\$ 456		
Retirement (401(a) and 457 Plans)	\$ 66,912	\$ 18,324	\$ 85,562		
Social Security (FICA)	\$ 41,485	\$ 15,036	\$ 51,508		
Workers Compensation	\$ 1,200	\$ -	\$ 2,738		
Medicare	\$ 9,703	\$ 3,662	\$ 12,406		
Dental and Vision	\$ 1,864	\$ 1,081	\$ 5,777		
Unemployment Insurance	\$ -	\$ 2,655	\$ 3,430		
Vehicle Allowance					
Long-Term and Short-Term Disability					
Unemployment Claims					
Total Personnel	\$ 856,260	\$ 315,483	\$ 1,118,930	\$ -	

Purchased Contracted Services:					
Official/administrative		\$ -			
Professional	\$ 65,925	\$ 64,866	\$ 275,000		
Audit	\$ 30,000	\$ 28,250	\$ 75,000		
Technical	\$ 10,000	\$ (133)	\$ 10,000		
Software License	\$ -	\$ 4,062	\$ -		Moved to IT
Mobile Phone	\$ -	\$ 806	\$ 7,200		
Rental of Equipment and Vehicles			\$ 1,500		
Advertising			\$ 5,000		
Printing	\$ 5,500	\$ -	\$ 1,000		
Travel	\$ -	\$ 1,303	\$ 8,000		
Education & Training	\$ 2,500		\$ 12,000		
Dues and fees	\$ 5,821	\$ 975	\$ 4,000		
Bank Charges	\$ -	\$ 6,644	\$ 9,600		
Office Supplies	\$ 10,000	\$ 5,528	\$ 12,500		
Postage	\$ 2,000	\$ 182			Gen Service
Interest- Debt Service	\$ -	\$ 3,025			In Debt Service
Hospitality			\$ 1,000		
Books and periodicals			\$ 1,000		
Operating	\$ 131,746	\$ 115,508	\$ 422,800	\$ -	
Total Budget	\$ 988,006	\$ 430,991	\$ 1,541,730	\$ -	

Positions	FY 18 Funded	FY 19 Proposed
Chief Financial Officer	1	1
Finance Director		1
Controller	1	1
Budget Manager	1	1
Accountant	3	3
Payroll Specialist		1
Budget Analyst		1
<i>Administrative Coordinator</i>		1
Total Position	6	10

Transfer from Fire

New

Fire

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries	\$ 3,290,026	\$ 2,004,427	\$ 8,794,329		
Overtime			\$ 100,000		
Health Insurance	\$ 1,416,870	\$ 116,510	\$ 1,178,337		
Retirement (401(a) and 457 Plans)	\$ 323,003	\$ 182,136	\$ 870,718		
Insurance -Life	\$ 1,650	\$ -	\$ 1,661		
Insurance- Cander and LTD	\$ -	\$ 6,332	\$ 15,000		
Social Security (FICA)	\$ 200,262	\$ 118,608	\$ 529,419		
Workers Compensation	\$ 25,950	\$ -	\$ 168,851		
Medicare	\$ 46,835	\$ 27,739	\$ 127,518		
Dental and Vision	\$ 39,271	\$ 9,042	\$ 68,250		
Paramedic Incentive			\$ 33,370		
Unemployment Insurance	\$ -	\$ 46,202	\$ 138,606		
Cancer Coverage			\$ -		
Unemployment Claims					
Total Personnel	\$ 5,343,867	\$ 2,510,996	\$ 12,026,058	\$ -	

Professional IGA	\$ 8,404,283	\$ 7,641,146			
Purchased Professional and Tech	\$ 25,000	\$ 175	\$ 30,000		
False Alarm Contract Fee	\$ 1,750	\$ -	\$ -		
Vehicle Maintenance and Repairs	\$ 50,000	\$ 13,976			Budgeted in General Service
Office Equipment and repair			\$ 5,000		
Facility Maintenance and Repairs	\$ 16,000	\$ 51,700	\$ -		Budgeted in General Service
Equipment Rental		\$ 23,915	\$ 30,000		
Mobile Phones	\$ 1,500	\$ 13,935	\$ 21,000		
Advertising	\$ 1,200	\$ -	\$ 1,000		
Printing	\$ 2,000	\$ 30	\$ 1,999		
Travel	\$ -	\$ 2,096	\$ 10,380		
Dues and Fees	\$ 1,600	\$ -	\$ 1,660		
Education and Training	\$ 5,000	\$ 7,745	\$ 34,350		
Office Supplies	\$ 7,775	\$ 2,530	\$ 44,500		
Operating Supplies		\$ 828	\$ 2,000		
Water/Sewage	\$ 6,348	\$ 3,997	\$ 10,000		Off Campus facilities
Natural Gas	\$ 8,400	\$ 4,548	\$ 15,000		Off Campus facilities
Electricity	\$ 45,540	\$ 12,281	\$ 30,000		Off Campus facilities
Gasoline/Fuel	\$ 35,000	\$ 51,300	\$ 150,000		
Hospitality	\$ -	\$ 169	\$ 2,500		
Uniforms	\$ 300,000	\$ 246,632	\$ 200,000		
Small Equipment	\$ 20,000	\$ 2,015	\$ 32,050		
Other Supplies	\$ 45,000	\$ -	\$ 55,000		
Pharmacy/Med Supplies	\$ 15,000	\$ -	\$ 30,000		
Machinery and Equipment	\$ -	\$ 1,697	\$ -		
Vehicles	\$ 50,000	\$ 5,387	\$ -		
Total Operating	\$ 9,041,396	\$ 8,086,102	\$ 706,439	\$ -	
Total Budget	\$ 14,385,263	\$ 10,597,098	\$ 12,732,497	\$ -	

Fire

Positions	FY 18 Funded	FY 19 Proposed	
<i>Admin Coordinator I</i>	<i>2</i>	<i>1</i>	<i>1 Move to Finance</i>
<i>Admin Coordinator II</i>	<i>1</i>	<i>1</i>	
<i>Admin Mgn, Fire</i>	<i>1</i>	<i>1</i>	
Admin Spec	1	0	
Dep Fire Chief	3	3	
Dept HR Gen	1	0	<i>Moved to HR</i>
Fire Bat Chief	6	6	
Fire Captain	34	34	
Fire Chief	1	1	
Fire Ed Off	1	1	
Fire Fighter I	74	74	
Fire Fighter II	22	22	
Fire Fighter III	25	25	
Fire Lt.	7	8	
Fire Prev Off.	1	1	
Fleet Mgr.	1	0	<i>Moved to PW</i>
Hvy Eqp Mechanic	1	0	
Fire Marshall	1	1	
Mechanic	1	0	
Total	184	179	

General Services

Account Name	2018 Amended	2018 Est as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries			\$ 1,075,126		
Health Insurance			\$ 106,962		
Retirement Contribution			\$ 86,010		
Social Security (FICA)			\$ 66,658		
Workers Compensation	\$ -	\$ (13,309)	\$ 33,006		
Medicare			\$ 15,589		
Dental and Vision			\$ 6,850		
Unemployment Ins			\$ 1,470		
Vehicle Allowance					
Long-Term and Short-Term					
Life Insurance			\$ 211		
Total Personnel		\$ (13,309)	\$ 1,391,883	\$ -	
Professional Services	\$ -	\$ 8,338	\$ 20,000		
Advertising			\$ 1,000		
Software License	\$ 25,341	\$ 24,304			
Cleaning Services	\$ -	\$ 691	\$ 10,000		
Mobile Phones	\$ -	\$ 5,937	\$ 9,000		
Printing and Binding	\$ -	\$ 2,527	\$ 4,500		
Office Supplies	\$ -	\$ 2,321	\$ 2,500		
Postage	\$ 500	\$ 280	\$ 21,500		
Utilities-Water/Sewage	\$ 65,449	\$ -	\$ 261,796		
Utilities- Natural Gas	\$ 130,898	\$ -	\$ 130,000		City Hall
Utilities- Electricity	\$ 130,898	\$ -	\$ 130,000		City Hall
General Liability Ins	\$ 226,746	\$ 96,857	\$ 700,000		
Property Insurance	\$ 110,000		\$ 110,000		
Building Improvements	\$ 70,000	\$ -	\$ 350,000		
Building Lease	\$ 450,000	\$ 104,915	\$ 565,400		City Wide
Vehicle Rentals	\$ -	\$ 13,804	\$ 25,000		City Wide excluding police
Vehicle Maintenance			\$ 400,000		City Wide
Uniforms	\$ -	\$ 1,124	\$ 25,000		
Operating Supplies	\$ -	\$ 937	\$ 5,000		
Operations	\$ 1,209,832	\$ 262,035	\$ 2,770,696	\$ -	
Total Budget	\$ 1,209,832	\$ 248,726	\$ 4,162,579	\$ -	

Positions	FY 18 Funded	FY 19 Proposed	
Facility Manager	1	1	
General Service Technician		2	
Crew Leader		2	
GroundsKeeper		22	11 PT
Park Service Manager		1	
Park Service Supervisor		1	
Fleet Manager		1	
Fleet Cordinator		1	
Heavy Equipment Mechanic		2	
Fleet Mechanic		1	
Total	1	34	

Human Resources

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries	\$ 197,787	\$ 136,719	\$ 431,815		
Health Insurance	\$ 24,570	\$ 17,130	\$ 29,677		
Insurance:Life	\$ 171	\$ 171	\$ 340		
Retirement (401(a) and 457 Plans)	\$ 23,100	\$ 10,182	\$ 43,182		
Social Security (FICA)	\$ 14,322	\$ 7,924	\$ 25,995		
Workers Compensation	\$ 450	\$ -	\$ 1,382		
Medicare	\$ 3,350	\$ 1,968	\$ 6,261		
Dental and Vision	\$ 681	\$ 1,159	\$ 4,880		
Vehicle Allowance					
Unemployment Claims	\$ -	\$ 969			
Total Personnel	\$ 264,431	\$ 176,222	\$ 543,532	\$ -	

Purchased Contracted Services:					
Official/administrative					
Professional	\$ 93,560	\$ 93,560	\$ 125,000		
Advertising			\$ 1,000		
Mobile Phones	\$ -	\$ -	\$ 1,000		
Printing			\$ 2,500		
Travel	\$ 2,665	\$ 2,842	\$ 9,000		
Education & Training			\$ 9,000		
Dues and fees	\$ 5,000	\$ 2,710	\$ 2,000		
Office Supplies	\$ 6,000	\$ 2,038	\$ 5,000		
Postage	\$ 700	\$ 29	\$ 1,000		
Hospitality	\$ 4,000	\$ 1,060	\$ 1,000		
Employee Engagement			\$ 40,000		
Books and periodicals			\$ 1,000		
Rewards & Recognition			\$ 10,000		
Software License	\$ -	\$ 3,864			Moved to IT
Total Operating	\$ 111,925	\$ 106,103	\$ 207,500	\$ -	
Total Budget	\$ 376,356	\$ 282,325	\$ 751,032	\$ -	

Positions	FY 18 Funded	FY 19 Proposed
Director of Human Resources	1	1
Senior Human Resources Manager	0	1
Human Resource Generalist	1	4
Total	2	6

Transfers from P&R and Fire

Information Technology

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries	\$ 155,000	\$ 51,538	\$ 231,000		
Health Insurance	\$ 16,380	\$ 7,346	\$ 40,230		
Insurance: Life	\$ 114	\$ -	\$ 114		
Retirement (401 (a) and 457 Plans)	\$ 15,500	\$ 3,869	\$ 23,100		
Social Security (FICA)	\$ 9,610	\$ 3,013	\$ 14,322		
Workers Compensation	\$ 300	\$ -	\$ 739		
Medicare	\$ 2,248	\$ 705	\$ 3,350		
Dental and Vision	\$ 806	\$ 264	\$ 2,864		
Unemployment insurance	\$ -	\$ 605	\$ 1,680		4
Vehicle Allowance					
Total Personnel	\$ 199,958	\$ 67,340	\$ 317,399	\$ -	

Purchased Contracted Services:					
IGA	\$ 500,000	\$ 417,023			
Professional	\$ 171,000	\$ 83,412	\$ 50,000		
Software License	\$ 200,000	\$ 91,224	\$ 795,000		City Wide
Communication	\$ -	\$ 60,085	\$ 160,182		
Education & Training	\$ 2,500	\$ -	\$ 12,000		
Travel			\$ 4,500		
Telecommunications	\$ 75,132	\$ 60,086	\$ 230,000		Citywide
MOBILE PHONES	\$ 197,600	\$ 158,980	\$ 7,000		
Computers & Hardware	\$ 12,000	\$ 704	\$ 180,000		City Wide
Office Supplies	\$ 375	\$ -	\$ 500		
Network & Infrastructure			\$ 50,000		
Total Operating	\$ 1,158,607	\$ 871,514	\$ 1,489,182	\$ -	
Total Budget	\$ 1,358,565	\$ 938,854	\$ 1,806,581	\$ -	

Positions	FY 18 Funded	FY 19 Proposed
Director	1	1
Network Admin	1	1
Help Desk		1
Total	2	3

Legal

Account Name	FY2018 Requested	FY2018 Recommended	2018 Est Current as of 05/31/18	Notes
Salaries				
Health Insurance				
Retirement (401 (a) and 457 Plans)				
Social Security (FICA)				
Workers Compensation				
Medicare				
Dental and Vision				
Paramedic Incentive				
Housing Stipend				
Life Insurance and AD&D				
Vehicle Allowance				
Long-Term and Short-Term Disability				
Gym Membership Reimbursement				
Unemployment Claims				
Total Personnel				

City Attorney	\$ 500,000	\$ 417,024	\$ 500,000	
Other Legal Matters			\$ 150,000	
Education and Training				
Software Licensing Fee				
Office Supplies				
Mobile Data Charges				
Telephone Service				
Operating Supplies				
Computers				
Total Operating	\$ 500,000	\$ 417,024	\$ 650,000	
Total Budget				

Parks & Recreation

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries	\$ 1,875,000		\$ 1,661,944		
Health Insurance	\$ 573,300		\$ 233,496		
Retirement (401(a) and 457 Plans)	\$ 187,500		166,194		
Social Security (FICA)	\$ 116,250		\$ 100,049		
Workers Compensation	\$ 370		\$ 43,543		
Medicare	\$ 27,188		\$ 24,098		
Dental and Vision	\$ 2,538		\$ 22,560		
Overtime			\$ 100,000		
Insurance -Life	\$ 592		\$ 592		
Long-Term and Short-Term Disability					
Unemployment Claims			\$ -	\$ -	
Total Personnel	\$ 2,782,738		\$ 2,352,477	\$ -	

Professional Services	\$ 1,337,313	\$ 3,504,869	\$ 250,000		
Contracted Service	\$ 16,650		\$ 100,000		
Repairs and Maintenance	\$ 213,500				
Vehicle Maintenance and Repairs	\$ 20,000	\$ 18,110			
Operating Supplies			\$ 45,000		
Advertising	\$ 625		\$ 300		
Printing and Binding	\$ 15,000		\$ 20,000		
Travel	\$ 6,000		\$ 17,137		
Insurance Deductible & Claims			\$ 100,000		
Dues and Fees	\$ 11,000		\$ 7,000		
Education and Training	\$ 500		\$ 5,000		
Hospitality	\$ 27,000		\$ 20,000		
Mobile Phones			\$ 28,368		
Office Supplies	\$ 10,000		\$ 32,000		
Recreation Supplies	\$ 10,000		\$ 24,000		
Vehicles	\$ 45,000	\$ 2,360			
Water/Sewage			\$ 85,000	\$ -	
Fuel			\$ 40,500		
Natural Gas			\$ 20,450	\$ -	
Electricity			\$ 163,000	\$ -	
Uniforms	\$ 260,000	\$ 5,334	\$ 55,000		
Security Service					
Special Events			\$ 30,000		
Capital Request					
Total Operating	\$ 1,972,588	\$ 3,530,673	\$ 1,042,755	\$ -	
Total Budget	\$ 4,755,326	\$ 3,530,673	\$ 3,395,232	\$ -	

Parks & Recreation

	Positions	FY 18 Funded	FY 19 Proposed	
	Director, Parks and Recreation	1	1	
	<i>Executive Assistant</i>	1	0	
	Administrative Coordinator I	2	1	Moved to HR
	Administrative Coordinator II	1	0	
	Customer Service Agent	1	1	
	Aquatics Instructor	1	1	
	Aquatics Supervisor	1	1	
	Crew Leader	2	0	
	Grounds and Parks Maintenance Worker	22	0	Moved to General Services
1FT *8 PT	Lifeguard	12	9	
	Park Services Manager	3	0	Moved to General Services
	<i>Recreation Athletic Supervisor</i>	0	0	
PT	<i>Recreation Athletic Specialist</i>	0	0	
	Recreation Manager	1	1	
	<i>Park Ranger</i>	0	8	
	Recreation Supervisor, Assistant	7	7	
	Recreation Center Supervisor	4	5	
1 FT 13 PT	Recreation Specialist	14	15	
New	Program Manager		1	
	Total	73	51	

Police

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries	\$ 12,934,901	\$ 871,915	\$ 8,651,293		
Health Insurance	\$ 1,392,300	\$ 134,187	\$ 1,133,192		
Life Insurance	\$ 554	\$ -	\$ 1,546		
Retirement (401 (a) and 457 Plans)	\$ 321,268	\$ 77,531	\$ 692,103		
Social Security (FICA)	\$ 248,983	\$ 51,582	\$ 536,380		
Workers Compensation	\$ 24,150	\$ -	\$ 489,663		
Medicare	\$ 58,230	\$ 12,064	\$ 125,444		
Dental and Vision	\$ 43,130	\$ 6,226	\$ 70,080		
Pension-Employees	\$ 80,317	\$ -			
Unemployment Insurance	\$ -	\$ 24,323	\$ 25,000		
Overtime			\$ 150,000		
Total Personnel	\$ 15,103,833	\$ 1,177,828	\$ 11,874,701	\$ -	
Professional	\$ 41,000	\$ 1,045	\$ 41,000		
False Alarm Contract Fees			\$ 5,000		
Technical			\$ 25,000		
Communication	\$ 52,000	\$ -	\$ 70,000		
Vehicle Maintenance and Repairs	\$ 150,000	\$ 35,595	\$ -		Gen Services
Maintenance	\$ -	\$ 2,499	\$ 15,000		
Building Lease	\$ 128,968	\$ -	\$ -		
Mobile Phones	\$ 50,000	\$ 8,429	\$ 50,000		
Advertising	\$ 5,400	\$ -	\$ 3,800		
Printing	\$ 17,000	\$ 3,742	\$ 10,000		
Travel			\$ 16,620		
Dues and fees	\$ 3,685	\$ 100	\$ 1,085		
Rental of Equipment and Vehicles	\$ -	\$ 7,912	\$ 15,000		
Education and Training	\$ 20,000	\$ 555	\$ 60,000		
Office Supplies	\$ 16,000	\$ 1,996	\$ 73,000		
Postage	\$ 2,000	\$ 171			Gen Services
Operating Supplies and EMS Supplies	\$ 5,000	\$ -	\$ 30,000		
Training Supplies	\$ 18,000	\$ -	\$ 40,000		
Gasoline/Fuel	\$ 250,000	\$ 3,043	\$ 300,000		
Uniforms	\$ 450,000	\$ 179,959	\$ 250,000		
Small Equipment	\$ 140,000	\$ -	\$ 190,000		
Other Supplies	\$ 29,000	\$ -	\$ 75,000		Includes Ammunition
Vehicles	\$ 200,000	\$ 189,996	\$ -		
City Jail			\$ 250,000		Moved from Courts
Publications			\$ 9,000		
Law Enforcement Liability			\$ 150,000		Claims against Police
Total Operating	\$ 1,578,053	\$ 435,042	\$ 1,679,505	\$ -	
Total Budget	\$ 16,681,886	\$ 1,612,870	\$ 13,554,206	\$ -	

Police

Positions	FY 18 Funded	FY 19 Proposed
Chief of Police	1	1
Deputy Police Chief	1	1
Major	2	2
Captain	9	9
Lieutenant	19	16
Pilot	1	0
Sergeant	2	15
Detective	10	10
Police Officer III (abolish)	17	0
Police Officer II (Police Officer)	30	70
Police Officer I (Recruits)	56	12
Admin Coord II	2	3
Admin Spec	4	2
Admin Tech	3	2
Crime Scene Supv	1	1
Admin Manager(GCIC)		1
Criminal Information		
<i>New</i> Technician		4
Records & Docs Sup		1
Executive Assistant	1	1
Fleet SV Coor	1	0
Forensic Tech	1	3
Admin Manager Police		1
Total	161	154

Public Works

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries			\$ 2,429,362		
Health Insurance			\$ 285,201		
Retirement (401(a) and 457 Plans)			\$ 242,936		
Social Security (FICA)			\$ 146,248		
Workers Compensation			\$ 136,066		
Medicare			\$ 35,226		
Dental and Vision			\$ 4,376		
Overtime			\$ 90,000		
Housing Stipend					
Unemployment Insurance			\$ 761		
Vehicle Allowance					
Long-Term and Short-Term Disability					
Life Insurance			\$ 509		
Total Personnel			\$ 3,370,684		

Professional & Contractual					
Professional Services	\$ 6,852,182	\$ 4,316,711	\$ 50,000		<i>IGA previous years cost</i>
Technical Services			\$ 100,000		Signage
Insurance Deductible & Claims			\$ -		
Vehicle Maintenance & Repairs					
Road & Bridge Repair & Maint			\$ 200,000		
Rent/Lease Equipment			\$ 50,000		
Operating Supplies			\$ 110,000		
General Liability/Excess			\$ 90,000		
Membership/Dues			\$ 5,000		
Inclement weather			\$ 20,000		
Maintenance Supplies			\$ 150,000		
Motor Veh/Operating Supplies			\$ 75,000		
Uniforms			\$ 60,000		
Tools			\$ 25,000		
Printing			\$ 3,000		
Office Supplies			\$ 50,000		
Gas			\$ 90,000		
Mobile Telephone			\$ 12,000		
Total Operating	\$ 6,852,182	\$ 4,316,711	\$ 1,090,000	\$ -	
Total Budget	\$ 6,852,182	\$ 4,316,711	\$ 4,460,684	\$ -	

Public Works

Positions	FY 18 Funded	FY 19 Proposed
Admin Coord I	2	2
Admin Coord II	1	1
Admin Sectretary	1	1
Admin Tech	2	2
Con & Oper Mgr	1	1
Crew Supv	6	6
Crew Supv, Sr	1	1
Dep Dir, Trasport	1	1
Eng Techn	2	2
Eng Techn, Sr.	1	1
Equip Oper	1	1
Equip Oper, Dr	1	1
Gen Supv Roads	1	1
Graph Des	1	1
HVY EQU OPER	3	3
MAINT WRKR	17	17
MAINT WRKR SR	4	4
MGMT POL III	1	1
PLANNER III	1	1
SIGN FABRIC	1	1
STAFF ENGIN	1	1
TRAFF SIG&MRK S	1	1
TRAFF SIGN SUPV	1	1
TRAFFIC OPER MG	1	1
Total	53	53

These are the list of

*Employees forwarded
by Fulton County*

Risk Management

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Salaries	\$ 515,211		\$ 176,000		
Health Insurance			\$ 30,625		
Retirement (401(a) and 457 Plans)			\$ 14,080		
Social Security (FICA)			\$ 10,604		
Workers Compensation					
Medicare			\$ 2,552		
Dental and Vision			\$ 560		
Unemployment Insurance					
Life Insurance			\$ 20		
Long-Term and Short-Term Disability					
Total Personnel	\$ 515,211		\$ 234,441	\$ -	

Purchased professional and technical ser					
Official/administrative					
Professional			\$ 20,000		
Mobile Phones			\$ 2,400		
Printing			\$ 2,000		
Travel			\$ 2,500		
Education & Training			\$ 4,000		
Dues and fees			\$ 1,500		
Office Supplies			\$ 2,500		
Gasoline			\$ -		
Hospitality			\$ -		
Operations	\$ -		\$ 34,900	\$ -	
Total Budget	\$ 515,211	\$ -	\$ 269,341	\$ -	

Positions	FY 18 Funded	FY 19 Proposed
Risk Management Director		1
Risk Manager	1	1
Total Positions	1	2

Other Financial Uses

Account Name	2018 Amended	2018 Est Current as of 05/31/18	2019 Request	2019 Recommended	Notes
Animal Control	\$ 593,076		\$0		Moved to Dev Services
E-911	\$ 1,287,500		\$1,500,000		
Storm water	\$ 300,000				In Public Works
Older Americans			\$10,000		
Capital			\$2,631,358		
Debt Servicing	\$ 12,336,000		\$12,336,000		
Contingency	\$ 12,937		\$100,000		
Total Transfers	\$ 14,529,513	\$0	\$16,577,358		
Total Budget	\$ 29,059,026	\$ -	\$ 33,154,716	\$ -	

City of South Fulton
Capital Project List
Proposed Expenditures By Department

<u>Departments</u>	Proposed Expenditures For Planning Years				Proposed Five Year	
	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
<u>Public Safety</u>						
Fire	\$ 447,527	\$ 1,240,433	\$ 1,241,633	\$ 1,503,423	\$ 8,459,096	\$ 12,892,111
Police	\$ 545,506	\$ 153,714	\$ 55,407	\$ 62,000	\$ -	\$ 816,627
Courts	\$ 54,960					
Total Public Safety	\$ 1,047,993	\$ 1,394,147	\$ 1,297,040	\$ 1,565,423	\$ 8,459,096	\$ 13,708,738
<u>Community Development Ser.</u>						
	\$ 52,990	\$ 52,990	\$ 52,990	\$ 52,990	\$ 52,990	\$ 264,950
Total Community Development	\$ 52,990	\$ 52,990	\$ 52,990	\$ 52,990	\$ 52,990	\$ 264,950
<u>Parks & Recreation</u>						
	\$ 572,130	\$ 650,730	\$ 395,125	\$ 233,125	\$ 293,125	\$ 2,144,235
Total Culture and Recreation	\$ 572,130	\$ 650,730	\$ 395,125	\$ 233,125	\$ 293,125	\$ 2,144,235
<u>Finance & Administration</u>						
	\$ 304,945	\$ 304,945	\$ 304,945	\$ -	\$ -	\$ 914,835
Information Technology	\$ 22,500	\$ 38,000	\$ 38,000	\$ 38,000	\$ 25,000	\$ 161,500
Total Finance Admin & IT	\$ 327,445	\$ 342,945	\$ 342,945	\$ 38,000	\$ 25,000	\$ 1,076,335
<u>Public Works</u>						
Transportation	\$ 630,800	\$ 519,800	\$ 415,000	\$ 240,000	\$ 4,770,000	\$ 6,575,600
Total Public Works	\$ 630,800	\$ 519,800	\$ 415,000	\$ 240,000	\$ 4,770,000	\$ 6,575,600
Total By Department	\$ 2,631,358	\$ 2,960,612	\$ 2,503,100	\$ 2,129,538	\$ 13,600,211	\$ 23,769,858

Asset By Type:

	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Total</u>
Buildings	\$ 423,000	\$ 465,000	\$ 415,000	\$ 325,000	\$ 7,390,000	\$ 9,018,000
Parks & Facilities	\$ 170,900	\$ 289,500	\$ 244,000	\$ 157,000	\$ 217,000	\$ 1,078,400
Machinery & Equipment	\$ 482,144	\$ 748,043	\$ 676,843	\$ 716,843	\$ 575,516	\$ 3,199,388
Vehicles	\$ 729,180	\$ 472,010	\$ 385,905	\$ 622,695	\$ 622,695	\$ 2,832,485
Computers and Software	\$ 431,334	\$ 466,259	\$ 366,352	\$ 68,000	\$ 25,000	\$ 1,356,945
Transportation	\$ 394,800	\$ 519,800	\$ 240,000	\$ 240,000	\$ 4,770,000	\$ 5,989,600
Total By Asset	\$ 2,631,358	\$ 2,960,612	\$ 2,328,100	\$ 2,129,538	\$ 13,600,211	\$ 23,474,818
TSPLOST	17,592,331	16,637,357	19,671,118	779,519	-	\$ 54,680,325
Total Proposed CIP	20,223,689	19,597,969	21,999,218	2,909,057	13,600,211	78,155,143

City of South Fulton
Capital Project List
Community Dev Services

Requested Item/Project VEHICLE	QTY	Justification	Proposed Expenditures For Planning Years					Five Year		Funding Source
			FY2019	FY2020	FY2021	FY2022	FY2023	Total		
Motor Vehicles (Ford F150) 4 per year	10	To replace old Vehicles and save on repairs	52,990	52,990	52,990	52,990	52,990	-	-	General Fund
Subtotal			\$ 52,990	\$ 52,990	\$ 52,990	\$ 52,990	\$ 52,990	\$ 264,950		
Funding Source			\$ 52,990	\$ 52,990	\$ 52,990	\$ 52,990	\$ 52,990	\$ 264,950		

Proposed Changes

- (1) Can one mapping software be used
- (2) Improve upon Existing system Edmonds
- (3) 10 rather than 16 Vehicles over 5 years

City of South Fulton
Capital Project List
Finance & Admin

		Proposed Expenditures For Planning Years					Five Year
Requested Item/Project	QTY	Justification	FY2019	FY2020	FY2021	FY2022	Total
EQUIPMENT							
Risk Mgmt. -Origami claims mgmt. system	1	A system that compiles all claims and allows employees to file claims using their phones	24,945	24,945	24,945		74,835
Work Force System	1	To assist with HR , Purchasing, and Financial Management	280,000	280,000	280,000		840,000
							-
							-
							-
Total Proposed Capital			\$ 304,945	\$ 304,945	\$ 304,945	\$ -	\$ 914,835
Total Proposed Funding							

Funding Source

Proposed Changes

Explore using one of the existing programs (Paycheck, Edmonds, OpenGov) or change entire MIS system

City of South Fulton
Capital Project List
Fire

Requested Item/Project	QTY	Justification	Proposed Expenditures For Planning Years				Five Year		Funding Source
			FY2019	FY2020	FY2021	FY2022	FY2023	Total	
Buildings									
Fire Station - Old National Hwy Construction Station #1	1	New station proposed based on growth in area						3,000,000	Debt funding Seek contributions
	1	Current building has exceeded its lifecycle						3,500,000	
	1	New station proposed based on growth in area						3,500,000	
		Many needed repairs to existing bldgs.	150,000	250,000	300,000	325,000	350,000	1,375,000	
New Fire Station Hwy 154 & W stubs								3,500,000	General Fund
Overall station repairs			\$ 150,000	\$ 250,000	\$ 300,000	\$ 325,000	\$ 7,350,000	\$ 8,375,000	
Subtotal									\$ -
Equipment									
Hydraulic Extrication Equipment Hoses & Nozzles Fire Safety House Fire Apparatus (Engines) *	9	Replace obsolete equipment	86,400	86,400	86,400	86,400	86,400	432,000	General Fund
		For compliance to NFPA 1962 safety rules	69,327	69,327	69,327	69,327		277,308	
	1	Current house is out of service	55,000					55,000	General Fund
	2	Replace aged equipment	\$ 210,727	\$ 644,843	\$ 644,843	\$ 644,843	\$ 575,516	\$ 2,720,771	
Subtotal									
COMPUTERS & SWARE									
Rocket Internet for Apparatus	12	Provide GPS to apparatus	16,800	16,800	\$ -	\$ -	\$ -	33,600	General Fund
Subtotal			\$ 16,800	\$ 16,800	\$ -	\$ -	\$ -	\$ 33,600	
Vehicle									
Aerial Ladder Truck * 15 person passenger van Ford F250 Chevrolet Tahoe	2	Reduce downtime due to mechanical repairs							General Fund/Grant
	1	Replace existing fleet due to high repairs	40,000		266,790	\$ 533,580	\$ 533,580	1,600,740	
	3	Replace existing fleet due to high repairs	30,000	30,000	30,000			40,000	General Fund
	1	Replace existing fleet due to high repairs		32,000				90,000	
Subtotal			\$ 70,000	\$ 328,790	\$ 296,790	\$ 533,580	\$ 533,580	\$ 32,000	General Fund
Total Proposed Capital			\$ 447,527	\$ 1,240,433	\$ 1,241,633	\$ 1,503,423	\$ 8,459,096	\$ 12,892,111	
Total Proposed Funding									

Proposed Changes'
(1)Defer all new construction pending a positive fund balance, also seek business contribution
(2) Remove new station engine pending construction
(3) Buy second truck in Year 4

City of South Fulton
Capital Project List
Information Technology

Requested Item/Project	QTY	Justification	Proposed Expenditures For Planning Years					Five Year		Funding Source
			FY2019	FY2020	FY2021	FY2022	FY2023	Total		
COMPUTERS & SWARE										
VOIP Phone System		More cost effective communication system						-		General Fund
Battery Backup		Batteries for Battery Backup for network resources	7,500					7,500		General Fund
Network & Security Monitoring		Monitor state of network to ensure security	15,000	13,000	13,000	13,000		54,000		General Fund
City Training		Program to monitor users for security issues		25,000	25,000	25,000	25,000	100,000		General Fund
								-		
Total Proposed Capital			\$ 22,500	\$ 38,000	\$ 38,000	\$ 38,000	\$ 25,000	\$ 161,500		
Total Proposed Funding										
Funding Source										

City of South Fulton
Capital Project List
Parks & Recreation

Requested Item/Project		Proposed Expenditures For Planning Years					Five Year	
	QTY	Justification	FY2019	FY2020	FY2021	FY2022	FY2023	Total
VEHICLES								
15 Person Passenger Vans	5	For operational use	36,125	36,125	36,125	36,125	36,125	180,625
2018 F350 Crew Cab	2	For operational use	27,760	27,760				55,520
	2	For operational use	26,345	26,345				52,690
Subtotal			\$ 90,230	\$ 90,230	\$ 36,125	\$ 36,125	\$ 36,125	\$ 288,835
EQUIPMENT								
Skid Steer Loader (2)	2	Replace non operational and aged equipment	40,000	40,000				80,000
Hustler 60 inch Zero Turn	4	Replace non operational and aged equipment	16,000	16,000				32,000
Subtotal			\$56,000	\$56,000	\$0	\$0	\$0	\$ 112,000
BUILDING(LIGHTING)								
HVAC - Burdett & Sandtown	2	Centers do not currently have any air or heat,	100,000	100,000				200,000
LED Lighting -Burdett, Sandtown Welcome All,	3	Lighting is outdated and failing, upgrades are cost effi	115,000	75,000	75,000			265,000
Remote access security cameras	5	To enhance and increase security at parks and facilities	40,000	40,000	40,000	40,000	40,000	200,000
Subtotal			\$255,000	\$215,000	\$115,000	\$40,000	\$40,000	\$ 665,000
FACILITY & PARK RENOVATIONS								
Rebuild - Hard Courts	4	Repair of hard surface and clay tennis courts	60,500	121,000	121,000	121,000	121,000	544,500
HD Top Dressing- Clay Courts	4	Rebuilding courts will make extend life, add to rev.	12,400					12,400
Park playground #2(Sandtown, Welcome All)		Replaced aged and outdated equipment	18,000	18,000	18,000	18,000	18,000	90,000
Cedar Grove Park		Replace old and potential hazardous equipment	18,000	18,000	18,000	18,000	18,000	90,000
Old National Football Fields	1	Sod replacement necessary every 5 years per safety standards. All fields all an average of 10 year old sod	22,000	22,000				44,000
Sandtown Football Fields				70,500	87,000			157,500
Welcome All Football Fields								-
Baseball Fields Multiple Locations			40,000	40,000			60,000	140,000
Subtotal			\$170,900	\$289,500	\$244,000	\$157,000	\$217,000	\$ 1,078,400
Total Proposed Capital			\$ 572,130	\$ 650,730	\$ 395,125	\$ 233,125	\$ 293,125	\$ 2,144,235
Proposed Grant Funding			\$ 173,000	\$ 203,500	\$ 180,000	\$ 18,000	\$ 78,000	\$ 652,500
Total Proposed Capital Funding			\$ 399,130	\$ 447,230	\$ 215,125	\$ 215,125	\$ 215,125	\$ 1,491,735

City of South Fulton
Capital Project List
Public Works

Requested Item/Project	QTY	Justification	Proposed Expenditures For Planning Years				Five Year		Funding Source
			FY2019	FY2020	FY2021	FY2022	FY2023	Total	
Bridges & Culverts									
Oakley & Broadanax Creek		Local match for GDOT	80,000					80,000	GDOT
Replacement of Culvert on Cascade Rd		Potential for GDOT funding					1,300,000	1,300,000	GDOT
Roadways& Sidewalks									
Old National Highway Ph2 Sidewalks		Local match for GDOT	210,000	240,000	240,000	240,000	270,000	1,200,000	General Fund & GDOT
Fairburn Widening and Intersection Improvement at Cascade		Local project						-	
Resurfacing Major corridors		Local match LMIG grant	104,800	104,800			3,200,000	3,200,000	Seek funding LMIG
VEHICLE									
Streetsweeper		Highway and Street maintenance	140,000	175,000	175,000			490,000	
		Pool Cars	96,000	96,000				192,000	TSPLOST
		Total Proposed Capital	\$ 630,800	\$ 519,800	\$ 415,000	\$240,000	\$ 4,770,000	\$ 6,671,600	
Funding Source		Total Proposed Funding							

City of South Fulton
Capital Project List
Municipal Court

Requested Item/Project	QTY	Justification	Proposed Expenditures For Planning Years				Five Year	
			FY2019	FY2020	FY2021	FY2022	FY2023	Total
Vehicle								
Ford Explorer	1	S. Fulton has court in Union City three days a week. Vehicle is for transporting court clerks	35,000					35,000
E-Ticket Integration Courtware		To work with court division in issuance of tickets	19,960					
Total			54,960					35,000

General Fund

City of South Fulton
Capital Project List
Police

Requested Item/Project			QTY	Justification			FY2019	FY2020	FY2021	FY2022	FY2023	Total	Funding Source	
BUILDING														
Canine Dog & School				To aid in apprehension, tracking humans, solving case			18,000					18,000	General Fund	
Subtotal				\$	18,000	\$	-	\$	-	\$	-	\$ 18,000	General Fund	
VEHICLES														
Dodge Charges Uniform Patrol			35	Replace outdated fleet			150,000	90,000	175,140	175,140	175,140	-	General Fund	
Dodge Durango			20	Replace outdated fleet			30,000	60,000	60,000	60,000	60,000	765,420	General Fund	
Chev Tahoe			4	For K 9 Unit			45,000					45,000	General Fund	
Subtotal				\$	225,000							\$ 1,080,420		
EQUIPMENT														
Equipment for Interviewing room							8,000					-	General Fund	
Canine Vehicle Equipment												-	General Fund	
Insight ANPAS Thermal Sight			1	Equip Tactical team with weapons and gear			15,099					15,099	General Fund	
Recon Robol XL Portable			1	Equip Tactical team with weapons and gear			15,145					15,145	General Fund	
Ecotech Night Vision			1	Equip Tactical team with weapons and gear			15,104					15,104	General Fund	
Krimesite Capture Master Kit			1	To process crime scenes & investigations			21,995					21,995	General Fund	
Biological Evidence Drying Cabinet			1	To process crime scenes & investigations			8,624					8,624	General Fund	
Mini Crime Scope Advance Forensic			1	To process crime scenes & investigations			11,250					11,250	General Fund	
Rocket Cameras in Car/Body worn			30	Equipment to operate body cameras			10,000					10,000	Condemn Funds	
Genetic LPR Tag reader			8	License plate reader			48,000	32,000	32,000	32,000		144,000	General Fund	
Havis transport prisoner cage			2				12,000					12,000	General Fund	
Invision SWAT Motorola Radios			18	To properly equip SWAT officers			35,000					35,000	General Fund	
Ballistic Vest and rifles			50				-					-	General Fund	
Defense MK 18-56 Caliber barrel			15				15,200	15,200				30,400	General Fund	
Subtotal				\$	215,417	\$	47,200	\$	32,000	\$	32,000	\$	318,617	
COMPUTERS & SWARE														
Mobile Fingerprint Readers			15	For use by Sworn Officers			17,664	17,664	8,982				44,310	General Fund
Software Formultics Gang Intelligence			1	Administrative functions			25,000						25,000	General Fund
BrotherP17 USB Printers			50	To support police department functions			14,425	28,850	14,425				57,700	
CF-54 Laptops for vehicles			30	For administrative functions			30,000	60,000		30,000			120,000	
Subtotal				\$	87,089	\$	106,514	\$	23,407	\$	30,000	\$	127,010	
Total Proposed Expenditures				\$	545,506	\$	153,714	\$	55,407	\$	62,000	\$	1,544,047	
Total Proposed Funding Source														

City of South Fulton
Capital Project List
TSPLOST

Requested Item/Project	QTY	Justification	Proposed Expenditures For Planning Years				FY2023	Five Year Total	Funding Source
			FY2019	FY2020	FY2021	FY2022			
BRIDGES									
Butner Road SW at camp Creek			1,440,000	540,000				-	TSPLOST
Enron Road at Camp Creek			60,000	150,000				1,980,000	TSPLOST
Bethsaida over Morning Creek					1,350,000			210,000	TSPLOST
								1,350,000	TSPLOST
MAINTENANCE & SAFETY									
See TSPLOST Detail project listing			5,464,771	9,044,797	4,852,838			-	TSPLOST
								19,362,406	TSPLOST
SAFETY & IMPROVEMENTS									
See TSPLOST Detail project listing			10,527,560	6,802,560	7,402,960			24,733,080	TSPLOST
									TSPLOST
OTHER									
Quick Response Projects								-	TSPLOST
Construction Mgmt.			100,000	100,000	1,648,045	779,519		1,648,045	TSPLOST
					4,417,275			5,396,794	TSPLOST
								-	TSPLOST
Total Proposed Capital			\$ 17,592,331	\$ 16,637,357	\$ 19,671,118	\$ 779,519	\$ -	\$ 54,680,325	
Total Proposed Funding									
Funding Source									

Funding Source



**Capital Improvement Plan - Potential Grant Funding
Fiscal Years 2019-2023**

SUMMARY

To promote a strategic approach to grant seeking and to enhance the City's ability to coordinate grant activity on a Citywide scale the Transportation Department has identified potential grant funding for planned 2019 - 2021 Capital Projects. Grant funds will be used to support enhancements to sidewalks and to support bridge replacements.

Old National Highway Sidewalks, Phase II	2019	2020	2021	Project Description
Total Project Costs	\$ 1,048,000	\$ -	\$ 4,638,000	Transit-oriented streetscape along both sides of Old National Highway (S.R. 279) beginning at Flat Shoals Road and continues to Jonesboro Road.
Potential Grant Funds	\$ 300,000	\$ -	\$ 4,388,000	
Local Match	\$ 748,000	\$ -	\$ 200,000	
New Hope Road Sidewalks	2019	2020	2021	Project Description
Total Project Cost	\$ -	\$ 3,550,000	\$ -	Continuous pedestrian connectivity along New Hope Road
Potential Grant Funds	\$ -	\$ 2,480,000	\$ -	
Local Match	\$ -	\$ 1,070,000	\$ -	
Demooney Road over Deep Creek	2019	2020	2021	Project Description
Total Project Cost	\$ -	\$ 185,000	\$ 1,819,829	Bridge replacement
Potential Grant Funds	\$ -	\$ 148,000	\$ 1,455,863	
Local Match	\$ -	\$ 37,000	\$ 363,966	
Cochran Road over Deep Creek	2019	2020	2021	Project Description
Total Project Cost	\$ -	\$ 138,000	\$ 2,017,827	Bridge replacement
Potential Grant Funds	\$ -	\$ 110,400	\$ 1,614,262	
Local Match	\$ -	\$ 27,600	\$ 403,565	
Cochran Road over Camp Creek	2019	2020	2021	Project Description
Total Project Cost	\$ -	\$ 138,000	\$ 2,023,262	Bridge replacement
Potential Grant Funds	\$ -	\$ 110,400	\$ 1,618,612	
Local Match	\$ -	\$ 27,600	\$ 404,650	



Capital Improvement Plan - Potential Grant Funding
Fiscal Years 2019-2023

Department: Public Works/Transportation

Contact: Antonio Valenzuela

Project Name: Old National Highway Sidewalks, Phase II

Project #: T265

Description: Please provide a description of the proposed project

The project consists of a transit-oriented streetscape along both sides of Old National Highway (S.R. 279) beginning at Flat Shoals Road and continues to Jonesboro Road. Design of sidewalk system consists of 2-foot wide stamped concrete installed at the back of the existing curb, a 5 to 6 foot-wide sidewalks on both sides of Old National Highway, landscaping, and signal upgrades. Signal upgrades will be completed at the intersections along Old National Highway and (Bethsaida Road/Creel Road/Woodward Road/McGhee Landing and Flat Shoals Road). The project length is 2.6 miles.

Justification: State why this project is needed and the urgency

Sidewalks are needed to provide the "last mile" of sidewalk connectivity. There are existing sidewalks along both sides of Old National Highway (S.R. 279). Most of the developed property lots have sidewalks along their frontage and for those property lots that are not developed, there are no sidewalks associated with the frontage and consequently there are gaps in the sidewalk along this stretch of the road. Currently, there are defined foot paths in the shoulder on both sides of the road in this area where pedestrians travel on a regular basis and show the desire for sidewalks along this stretch of the road.

Expenditures:	Qty.	2019	2020	2021	2022	2023	Total
Right-of-way	n/a	\$ 1,048,000					\$ 1,048,000
Utilities	n/a			\$ 210,000			\$ 210,000
Construction	n/a			\$ 4,200,000			\$ 4,200,000
							\$ -
Total		\$ 1,048,000	\$ -	\$ 4,410,000	\$ -	\$ -	\$ 5,458,000
Funding Source:		2019	2020	2021	2022	2023	Total
Right-of-way	Fed	\$ 300,000					\$ 300,000
	Loc	\$ 748,000					\$ 748,000
Utilities	Fed			\$ 160,000			\$ 160,000
	Loc			\$ 50,000			\$ 50,000
Construction	Fed			\$ 2,588,000			\$ 2,588,000
	Loc			\$ 840,000			\$ 840,000
Construction	TAP			\$ 800,000			\$ 800,000
	LOC			\$ 200,000			\$ 200,000
Total		\$ 1,048,000	\$ -	\$ 4,638,000		\$ -	\$ 5,686,000

NOTE: Green indicates that funds are already programmed in the ARC's 2018-23 Transportation Improvement Program (TIP).

Red are TAP funds City is seeking for in August 2018. "LOC" indicates the required local match.



Capital Improvement Plan - Potential Grant Funding
Fiscal Years 2019-2023

Department: Public Works/Transportation

Contact: Antonio Valenzuela

Project Name: New Hope Road Sidewalks

Project #: T266

Description: Please provide a description of the proposed project

The project consists of 5-foot sidewalks along New Hope Road between Campbellton Road and Danforth Road, which is approximately 1.9 miles. Additionally, a 2-foot stamped concrete will be installed between the curb & gutter and sidewalks and drainage is required. The project will tie to the GDOT roundabout project (PI 731830), Campbellton Rd @New Hope Rd/Boat Rock Road. Roundabout letting is scheduled for FY 2019.

Justification: State why this project is needed and the urgency

This project will provide continuous pedestrian connectivity along New Hope Road between the existing sidewalks north of Danforth and the proposed sidewalks to the south and west. This project is part of a larger Sandtown Pedestrian Network, which will connect pedestrians along New Hope Road and Campbellton Road to an elementary and middle school and Sandtown Park, all of which are located on Campbellton Road.

Expenditures:	Qty.	2019	2020	2021	2022	2023	Total
Utilities	n/a		\$ 100,000				\$ 100,000
Construction	n/a		\$ 2,209,865				\$ 2,209,865
							\$ -
							\$ -
Total		\$ -	\$ 2,309,865	\$ -	##	##	\$ 2,309,865
Funding Source:		2019	2020	2021	2022	2023	Total
Utilities	Fed		\$ 80,000				\$ 80,000
	Loc		\$ 20,000				\$ 20,000
Construction	Fed		\$ 1,400,000				\$ 1,400,000
	Loc		\$ 800,000				\$ 800,000
Construction	TAP		\$ 1,000,000				\$ 1,000,000
	LOC		\$ 250,000				\$ 250,000
Total		\$ -	\$ 3,550,000	\$ -	\$ -	\$ -	\$ 3,550,000

NOTE: Green indicates that funds are already programmed in the ARC's 2018-23 Transportation Improvement Program (TIP).

Red are TAP funds City is seeking for in August 2018. "LOC" indicates the required local match.



Capital Improvement Plan - Potential Grant Funding
Fiscal Years 2019-2023

Department: Public Works/Transportation

Project Name: Demooney Road over Deep Creek

Contact: Antonio Valenzuela

Project #: T270

Description: Please provide a description of the proposed project

The proposed project will replace the bridge carrying Demooney Road over Deep Creek. The project begins 1,000 ft. southwest of the existing bridge and ends 980 ft. northeast of the existing bridge. This project would replace the existing substandard bridge over Deep Creek with a new structure and new roadway approaches. The proposed mainline will consist of two 12'-0" travel lanes and curb and gutter in each direction. Sidewalks will be constructed in each direction for the full project length. A 2.0' buffer will be provided between the sidewalk and curb.

Justification: State why this project is needed and the urgency

The bridge is being replaced Due to its age, the overall sufficiency rating, and structural integrity of the substructure. The bridge was built in 1949 and has a sufficiency rating of 12.00 and the overall condition of the bridge would be classified as fair. The design loading is listed as H15. The original abutments have collapsed and were left in place as retaining walls. There are minor cracks and spalls on the underside. The superstructure beams are in satisfactory condition with minor spot corrosion and spalls. The substructure is in fair condition and has been shored.

Expenditures:	Qty.	2019	2020	2021	2022	2023	Total
Right-of-way	n/a		\$ 185,000				\$ 185,000
Utilities	n/a			\$ 100,000			\$ 100,000
Construction	n/a			\$ 2,724,107			\$ 2,724,107
							\$ -
Total		##	\$ 185,000	\$ 2,824,107	##	##	\$ 3,009,107
Funding Source:		2019	2020	2021	2022	2023	Total
Right-of-way	TAP		\$ 148,000				\$ 148,000
	LOC		\$ 37,000				\$ 37,000
Utilities	TAP		\$ -	\$ 80,000			
	LOC		\$ -	\$ 20,000			\$ 20,000
Construction	TAP			\$ 1,375,863			\$ 1,375,863
	LOC	\$ -	\$ -	\$ 343,966			\$ 343,966
Total		\$ -	\$ 185,000	\$ 1,819,829		\$ -	\$ 2,004,829

NOTE: **Green** indicates that funds are already programmed in the ARC's 2018-23 Transportation Improvement Program (TIP).

Red are TAP funds City is seeking for in August 2018. "LOC" indicates the required local match.



Capital Improvement Plan - Potential Grant Funding
Fiscal Years 2019-2023

Department: Public Works/Transportation
Contact: Antonio Valenzuela

Project Name: Cochran Road over Deep Creek
Project #: T276

Description: Please provide a description of the proposed project

The proposed project will replace the bridge carrying Cochran Road over Deep Creek. The project begins 280 ft. south of the existing bridge and ends 280 ft. north of the existing bridge. This project would replace the existing substandard bridge over Deep Creek with a new structure and new roadway approaches. The proposed mainline will consist of two 11'-0" travel lane and curb and gutter in each direction. Sidewalks will be constructed in each direction for the full project length. A 2.0' buffer will be provided between the sidewalk and curb.

Justification: State why this project is needed and the urgency

The 77-yearold bridge is being replaced due to the age of the structure, the weight restrictions of the bridge, the structurally deficient classification, and the unknown foundation of the substructure. The bridge was built in 1940 and consists of a single span of steel beams on concrete pier walls. This bridge is classified as structurally deficient and is currently posted for weight restrictions. The superstructure is in serious condition with heavy corrosion and section loss of the steel beams. The substructure is in satisfactory condition with minor deterioration of the concrete wall abutments. This bridge is classified as having an unknown foundation and there are signs of scour at the abutments.

Expenditures:	Qty.	2019	2020	2021	2022	2023	Total
Right-of-way	n/a		\$ 145,000				\$ 145,000
Utilities	n/a			\$ 100,000			\$ 100,000
Construction	n/a			\$ 1,719,827			\$ 1,719,827
							\$ -
Total		\$ -	\$ 145,000	\$ 1,819,827	\$ -	\$ -	\$ 1,964,827
Funding Source:		2019	2020	2021	2022	2023	Total
Right-of-way	TAP		\$ 110,400				\$ 110,400.00
	LOC		\$ 27,600				\$ 27,600.00
Utilities	TAP			\$ 80,000			
	LOC			\$ 20,000			\$ 20,000.00
Construction	TAP			\$ 1,534,262			\$ 1,534,261.60
	LOC			\$ 383,565			\$ 383,565.40
Total		\$ -	\$ 138,000	\$ 2,017,827	\$ -	\$ -	\$ 2,155,827.00

NOTE: Green indicates that funds are already programmed in the ARC's 2018-23 Transportation Improvement Program (TIP).

Red are TAP funds City is seeking for in August 2018. "LOC" indicates the required local match.



Capital Improvement Plan - Potential Grant Funding
Fiscal Years 2019-2023

Department: Public Works/Transportation

Contact: Antonio Valenzuela

Project Name: Cochran Road over Camp Creek

Project #: T277

Description: Please provide a description of the proposed project

The proposed project will replace the bridge carrying Cochran Road over Camp Creek. The project begins 220 ft. southwest of the existing bridge and ends 200 ft. northeast of the existing bridge. This project would replace the existing substandard bridge over Camp Creek with a new structure and new roadway approaches. The proposed mainline will consist of two 11'-0" travel lanes and curb and gutter in each direction on the bridge. Sidewalks will be constructed in each direction along the bridge. A 2.0' buffer will be provided between the sidewalk and curb and will be constructed as stamped concrete

Justification: State why this project is needed and the urgency

The bridge is being replaced due to its age of the structure, the weight restrictions of the bridge, the structurally deficient classification, and the unknown foundation of the substructure. The bridge was built in 1920 and consists of two (2) spans of steel beams on concrete pier walls. This bridge is classified as structurally deficient and is currently posted for weight restrictions. The design load of this bridge is unknown. The overall condition of this bridge would be classified as satisfactory. The deck is in satisfactory condition with minor cracking throughout. The superstructure is in satisfactory condition with minor corrosion of the steel beams. The substructure is in satisfactory condition with minor deterioration of the concrete wall abutments. This bridge is classified as having an unknown foundation and there are signs of scour at the intermediate bent.

Expenditures:	Qty.	2019	2020	2021	2022	2023	Total
Right-of-way	n/a		\$ 138,000				\$ 138,000
Utilities	n/a			\$ 100,000			\$ 100,000
Construction	n/a			\$ 1,923,252			\$ 1,923,252
							\$ -
Total		\$ -	\$ 138,000	\$ 2,023,252	\$ -	\$ -	\$ 2,161,252
Funding Source:		2019	2020	2021	2022	2023	Total
Right-of-way	TAP		\$ 110,400				\$ 110,400.00
	LOC		\$ 27,600				\$ 27,600.00
Utilities	TAP			\$ 80,000			\$ 80,000.00
	LOC		\$ -	\$ 20,000			\$ 20,000.00
Construction	TAP			\$ 1,538,602			\$ 1,538,601.60
	LOC		\$ -	\$ 384,650			\$ 384,650.40
Total		\$ -	\$ 138,000	\$ 2,023,252		\$ -	\$ 2,161,252.00

NOTE: Green indicates that funds are already programmed in the ARC's 2018-23 Transportation Improvement Program (TIP).

Red are TAP funds City is seeking for in August 2018. "LOC" indicates the required local match.

**Capital Improvement Plan - Potential Grant Funding
Fiscal Years 2019-2023**



SUMMARY

To promote a strategic approach to grant seeking and to enhance the City's ability to coordinate grant activity on a Citywide scale the Parks and Recreation Department has identified potential grant funding for planned 2019 Capital Projects. Grant funds will be used to support enhancements for City baseball fields, tennis courts, and playgrounds.

Sandtown Baseball Fields	2019	Project Description
Total Project Cost	\$ 60,000	Sod replacement to upgrade field conditions
Potential Grant Funds	\$ 60,000	
South Fulton Tennis Center	2019	Project Description
Total Porject Cost	\$ 133,400	Repair hard surface and clay tennis courts
Potential Grant Funds	\$ 10,000	
Cedar Grove Park	2019	Project Description
Total Project Cost	\$ 90,000	Replacement and upgrades of playground equipment.
Potential Grant Funds	\$ 15,000	



**Capital Improvement Plan - Potential Grant Funding
Fiscal Years 2019-2023**

Department: Parks & Recreation
Contact: Tony Phillips

Project Name: Athletic Fields Upgrades
Project #:

Description: Please provide a description of the proposed project

Sod replacement to upgrade field conditions on primary athletic and multipurpose fields.

Justification: State why this project is needed and the urgency

Sod replacement is a necessity for natural grass athletic fields to maintain adequate and safe playing surfaces. Standards require replacement every five years. All current fields have a minimum of 10 year old sod.

Expenditures:	Oty.	2019	2020	2021	2022	2023	Total
Old National Football Fields	1	\$ 44,000					\$ 44,000
Sandtown Football Fields				\$ 87,000			\$ 87,000
Welcome All Football Fields			\$ 70,500				\$ 70,500
Baseball Fields Multiple		\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
Total		\$ 104,000	\$ 130,500	\$ 147,000	\$ 60,000	\$ 60,000	\$ 501,500
Funding Source:		2018	2019	2020	2021	2022	Total
Baseball Tomorrow Fund - Sandtown		\$ 60,000.00					\$ 60,000.00
Potential Grant funding pending grant							\$ -
							\$ -
							\$ -
Total		\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00



**Capital Improvement Plan - Potential Grant Funding
Fiscal Years 2019-2023**

Department: Parks & Recreation
Contact: Tony Phillips

Project Name: Tennis Court
Project #:

Description: Please provide a description of the proposed project
Rebuild 20 hard courts and heavy duty top dressing for 4 clay courts at the South Fulton Tennis Center.

Justification: State why this project is needed and the urgency
Repair hard surface and clay tennis courts deemed to be hazardous upon inspection. The urgency is a result of significant deterioration of playing surfaces of playing surfaces of the tennis courts at the South Fulton Tennis Center. Rebuilding the courts will make them sustainable for 5 to 7 years. Moreover, the tennis center stands to generate significant additional revenue through tournaments, and related tennis programming as a result of mended playing surfaces.

Expenditures:	Qty.	2019	2020	2021	2022	2023	Total
Rebuild hard courts	4	\$ 121,000	\$ 121,000	\$ 121,000	\$ 121,000	\$ 160,000	\$ 644,000
HD Top Dressing - Clay Courts	4	\$ 12,400					\$ 12,400
							\$ -
							\$ -
Total		\$ 133,400	\$ 121,000	\$ 121,000	\$ 121,000	\$ 160,000	\$ 656,400

Funding Source:	2,018	2,019	2,020	2,021	2,022	Total
US Tennis Association - Facility Assistance	\$ 10,000					\$ 10,000
Potential funding pending grant award						\$ -
South Fulton Tennis Center						\$ -
						\$ -
Total	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000



Capital Improvement Plan - Potential Grant Funding Fiscal Years 2019-2023

Department: Parks & Recreation

Contact: Tony Phillips

Project Name: Playgrounds

Project #:

Description: Please provide a description of the proposed project

Replacement and upgrades of playground equipment.

Justification: State why this project is needed and the urgency

New playgrounds needed to replace out-dated and hazardous playgrounds to create safe and positive play areas for children.

Expenditures:	Qty.	2019	2020	2021	2022	2023	Total
Cedar Grove Park	1	\$ 90,000					\$ 90,000
							\$ -
							\$ -
							\$ -
Total		\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Funding Source:	2018	2019	2020	2021	2022	Total
KaBoom! Build it Yourself	\$ 15,000.00					\$ 15,000.00
Potential funding pending grant						\$ -
If awarded, fundraise per grant guidelines	\$ 8,500					\$ 8,500.00
Total	\$ 23,500.00	\$ -	\$ -	\$ -	\$ -	\$ 23,500.00



City of South Fulton

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